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ABSTRACT

This document presents funding proposals from the Alabama Commission on Higher Education for the 1994-95 Fiscal Year. Individual sections present the following: (1) executive summary of the Unified Budget Recommendations; (2) the unified budget recommendation with program detail on 1992-93 and 1993-94 appropriations and 1994-95 requests, regional standards, and recommendations; (3) funding formulas and the budget recommendation process; (4) supporting data for senior institutions' funding formulas; (5) supporting data for 2-year institutions' funding formulas; and (6) description of critical capital needs in the state's public higher education system. A transmission letter argues that three conditions should be maintained: that the distribution of funds between broad sectors of education remain as in previous years; that all institutions receive additional relief from several years of budget reduction; and that all institutions attain 100 percent of the Regional Standard funding recommendations. (JB)

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ED 368 314

1994-95 Unified Budget Recommendations

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Presented by the Alabama Commission on Higher Education

HE 027 339

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Alabama Commission on Higher Education

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ALABAMA COMMISSION ON HIGHER EDUCATION

UNIFIED BUDGET RECOMMENDATIONS

FOR FISCAL YEAR 1994-95

December 1993

"..... The Commission shall receive, evaluate and coordinate budget requests for the public institutions of higher education of this State, shall hold open hearings on the budget requests of the separate institutions and shall present to each institution and to the governor and the legislature, a single unified budget report containing budget recommendations for separate appropriations to each of the institutions. The consolidated budget and analysis of the Commission shall be accompanied by the original requests and their justifications as submitted by each institution. The recommendations of the funding needs of each of the universities, as presented to it by the presidents, which assessment may include, but shall not be limited to, derived conclusions that may be based upon standard techniques of objective measurement, need and unit cost figures arrived at through the use of comparative and verified data secured from the various institutions, applied in an impartial and objective manner, and comparison shall be made not only between similar functions of institutions in Alabama but also between Alabama institutions and similar functions of institutions located in other states, provided that nothing herein shall be construed to prohibit any institutions of higher education in this state from submitting any matter pertaining to the financial operation and needs of said institution to the legislature or to the governor at any time....."

ACT 79-461 Section 9

Alabama Commission on Higher Education

3465 Norman Bridge Road
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Mobile

Charles R. Sittason
Tuscaloosa

Henry J. Hector
executive director

TO: The Honorable Jim Folsom, Governor, State of Alabama
Members of the Alabama Legislature

We are pleased to transmit herewith the recommendations for a Unified Higher Education Budget for Fiscal Year 1994-95.

These recommendations are designed to effect improvements in the allocation of scarce education resources. However, certain conditions should apply before such modifications are made:

- the distribution of funds between the broad sectors of education should remain as in previous years;
- after several years of proration and reduced funding, all institutions should receive additional inflationary relief;
- all institutions should attain 100 percent of the Regional Standard funding at the same time.

These recommendations are made as part of our lengthy review of higher education funding processes in Alabama. The very nature of funding public activities creates constant change and we are committed to continuing this review to ensure that Alabama's citizens receive a proper return for their investment in public education.

We ask for your continued support in our efforts to bring an increased level of realism and accountability to public higher education finance. Only through concerted efforts will we successfully address the challenges that face us.

Respectfully submitted,

Henry J. Hector

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SECTION A

1994-95 UNIFIED BUDGET RECOMMENDATIONS

by

THE ALABAMA COMMISSION ON HIGHER EDUCATION

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1994-95 Unified Budget Recommendation

By The Alabama Commission on Higher Education

As prescribed by ACT 79-461, Section 9, the Commission on Higher Education has evaluated the budgets submitted by the senior public institutions of higher education and by the Chancellor of the Junior, Community, and Postsecondary Vocational and Technical Education System at its meeting on December 10, 1993 and reached two sets of funding recommendations for all of higher education for fiscal year 1994-95.

The first recommendation (column 2 of the Executive Summary table, page A-7) is a statement of the Commission's estimate of the basic financial requirements which should be provided to support the institutions and their programs if Alabama higher education is to provide competitive education to our citizens. The second recommendation (identified as the Total 1994-95 Recommendation (column 4 of the Executive Summary table, page A-7) is predicated on availability of fifteen point six percent (15.6%) from the Alabama Special Education Trust Fund (ASETF).

This funding level of $861,856,697, is constructed in two parts. First, all institutions should receive additional relief from several years of budget proration and reduction. Secondly, additional Equity funds should be allocated on the basis of remaining un-met needs of the institutions. The recommended Index

(column 7 of page A-7) should be used to distribute all institutional funds beyond the 1993-94 appropriation level. This two-part recommendation continues to anticipate that the traditional Alabama Higher Education share of the ASETF will continue.

The Commission approved this recommendation by unanimous vote of members present at the December 10, 1993 meeting. The Commission members believe that this document reflects the best compromise possible between documented needs, as outlined in the Regional Standard column and the anticipated level of available revenues.

This unified budget recommendation is based upon the following beliefs. First, all institutions should receive relief in their base budgets. Second, the distribution of funds between higher education and the elementary/secondary systems will remain the same as in previous years. This means that higher education will receive one-third of the Alabama Special Education Trust Fund and K-12 will receive two-thirds. Third, funds available beyond the 1993-94 appropriation should be distributed in accordance with the recommended Index shown in column 7 of the Executive Summary table (page A-7).

The recommendation endorsed in this Commission on Higher Education Unified Budget Recommendation strives to continue a linkage to previous higher education budget agreements. By continuous

recognition of relative un-met needs through use of an equity allocation, institutions can move toward the same proportion of regional standard funding.

Regional Standard Recommendations

The Regional Standard recommendations (see page A-11), historically designated the "Needs Budget", are based on the following:

(1) The institutional Regular Academic Programs, or "O&M", amounts are the products of the Commission's funding formulas for regular academic programs, at the level to achieve the average of the Southern Region states.

(2) The "O&M" amounts shown for the schools of Medicine, Dentistry, and Optometry at the University of Alabama at Birmingham, The University of Alabama, the University of Alabama in Huntsville, and the University of South Alabama are derived from a combination of the funding formulas used for a number of years to determine funding needs for these schools and application of the Regular Academic Program formula.

(3) The amount shown for the Auburn University First Professional Health (School of Veterinary Medicine "O&M") is, as in the past several years, the result of an algorithm that compares this activity with comparable programs in the other southern states, combined with an application of the Regular Academic Program formula.

(4) For the first time, years five and six of the Pharmacy Doctoral program are treated as First Professional Health.

(5) Facilities renewal needs are based on the Commission staff's formula for estimating facilities renewal allowances and backlogs.

(6) Research and Public Service "line items" have been carried forward from their fiscal year 1993-94 funding levels combined with an allocation scheme based on instructional formulas.

(7) Capital Outlay Funds, while a continuing concern for higher education in Alabama, are not recommended for funding from normal revenue sources. The Commission continues to support special funding for the un-met Capital needs of the institutions. The Commission's recommendation for Capital Outlay is included in a systematic statement of system needs in Section F of this document.

Modified Funding Recommendations

An historic difficulty in proposing a Unified Budget Recommendation for higher education in Alabama is the necessity to complete the recommendation process before firm projections are made of ASETF revenues. Once again, the Commission has struggled to provide a viable recommendation within the confines of ASETF revenues.

(1) Facilities Renewal, are included as a sum of the educational activities generating the need. Each institution's recommendation

includes an allocation based on the Facilities Renewal formula applied to inventoried space. The Commission continues to endorse treatment of major capital needs for the several institutions via processes ancillary to the regular appropriations bill.

(2) Some statewide programs which benefit all of public higher education and all citizens of the State are recommended at above average increases. These include the Experimental Program to Stimulate Cooperative Research (EPSCOR), the Eminent Scholars Program, and the Network of Alabama Academic Libraries. In addition, funding is recommended for lines having statewide impact on accountability and educational reform. New funding is recommended for the Rising Junior Examination Program and for the National Science Center Foundation. Enhanced funding is recommended for the Teacher Education Scholarship Loan Trust Fund.

Special Circumstances of this Unified Budget Recommendation

It is important to note that this Unified Budget Recommendation represents continued movement toward balance between institutional needs, as reflected in the constructions of the regional standards, and the historic gap between that standard and actual appropriations. If Higher Education continues to receive its traditional share of revenues and if the political leadership continues to use this approach for distribution among institutions, continued convergence of relative needs and appropriations will occur.

The Commission believes that the distribution incorporated in this Unified Budget Recommendation is one of many required steps to improve higher education funding in Alabama.

Therefore, just as inequities have arisen from different treatment of institutions, so equity can only be reestablished by different treatment. As the following tables demonstrate, this Unified Budget Recommendation recommends different percentage increments for institutions. There is, in fact, a direct relationship between the distribution Index recommended and how far below the Regional Standard is an institution's current appropriation. Inequities which remain will be lessened by each successive use of this approach.

Alabama Commission on Higher Education

Unified Budget Recommendation
Alabama Public Higher Education Institutions
1994-95
(Thousands of Dollars)

Executive Summary

INSTITUTION	1993-94 Appropriation (1)	1994-95 Regional Standard (2)	Title VI Program Enhancement (3)	1994-95 UBR Recommendation (4)	Recommended Increase Dollars (5)	Percent (6)	Index (7)
AAM	20,604.657	29,531.600	616.981	23,750.656	3,145.999	15.3	0.0270620
AU	138,973.390	238,239.200		161,235.560	22,262.170	16.0	0.1914998
UA	89,217.859	145,417.300		102,506.633	13,288.774	14.9	0.1143104
UAB	141,858.020	252,202.100		165,783.994	23,925.974	16.9	0.2058119
UAH	29,321.453	53,997.700		34,515.859	5,194.406	17.7	0.0446824
USA	53,069.481	95,360.000		62,154.912	9,085.431	17.1	0.0781531
Doctoral	473,044.860	814,747.900	616.981	549,947.615	76,902.755	16.3	0.6615197
ASU	20,749.334	22,769.500	1,792.783	24,160.145	3,410.811	16.4	0.0293399
ASC	5,149.732	13,841.900		6,642.809	1,493.077	29.0	0.0128435
AUM	14,266.813	24,698.800		16,584.398	2,317.585	16.2	0.0199359
JSU	21,515.001	36,566.500		24,919.353	3,404.352	15.8	0.0292843
LU	6,720.134	10,970.600		7,723.396	1,003.262	14.9	0.0086301
TSU	16,184.599	27,705.100		18,771.906	2,587.307	16.0	0.0222561
TSUD	3,081.122	8,545.100		4,009.540	928.418	30.1	0.0079863
TSUM	3,127.181	9,663.500		4,201.493	1,074.312	34.4	0.0092413
UM	11,180.786	17,913.000		12,804.732	1,623.946	14.5	0.0139692
UNA	15,929.253	23,228.700		17,937.465	2,008.212	12.6	0.0172747
Nondoctoral	117,903.955	195,902.700	1,792.783	137,755.236	19,851.281	16.8	0.1707613
Senior Total	590,948.815	1,010,650.600	2,409.764	687,702.850	96,754.035	16.4	0.8322810
Jr.,Comm.,&Tech.Col. 2yr Tot w/o ADPE,AIDT,etc.	154,656.232	210,509.400		174,153.846	19,497.614	12.6	0.1677190
Total All Institutions	745,605.047	1,221,160.000	2,409.764	861,856.697	116,251.650	15.6	1.0000000

A-7

ALABAMA COMMISSION ON HIGHER EDUCATION
1992-93, 1993-94 Appropriation, 1994-95 Request and ACHE Recommendation

	1992-93 Appropriation (1)	1993-94 Appropriation (2)	1994-95 Request (3)	1994-1995 Regional Standard (4)	ACHE 1994-95 Recommended Base Budget (5)
Total Public Institutions	706,974,969	745,605,047	955,406,275	1,221,160,000	861,856,697
Total Public Inst. Employee Benefits			68,906,453		
Statewide Level Higher Education Programs					
Postsecondary Education Department					
Operations-Chancellor's Office	1,679,028	1,865,788	2,196,599		
Building Operations	309,007	309,007	319,384		
Program Enhancement/Develop.	110,797	110,797	120,000		
Displaced Homemakers' Prog.	107,628	107,628	123,628		
Total: ADPE Department	2,206,460	2,393,220	2,759,611	2,759,611	2,759,611
Alabama Ind. Devel. Trng. Inst.	5,258,453	5,558,453	9,453,041	5,558,453	5,558,453
Employee Benefits			215,959		
OTHER HIGHER EDUCATION					
Private Colleges & Schools					
*Marion Military Institute	282,808	304,018	386,130	326,819	326,819
Coosa Valley Med. Ctr./ School of Nursing (Sylacauga)	91,145	97,981	101,900	101,900	101,900
Talladega College	377,078	410,359	430,877	430,877	430,877
Walker College	484,813	521,174	746,174	560,262	560,262
Tuskegee University	3,427,710	3,900,000	5,900,000	4,485,000	4,485,000
Employee Benefits-Tuskegee Univ.			272,000		
ASU/Miles	400,000	400,000	400,000	400,000	400,000
Total: Private Colleges & Schools	5,063,554	5,633,532	8,237,081	6,304,858	6,304,858
Marine Environmental Sci. Consortium	1,913,351	1,913,351	2,623,947	2,200,354	2,200,354
Medical Scholarships Board	612,707	612,707	677,000	677,000	677,000
Bd. of Dental Schol. Awards	159,286	159,286	176,000	176,000	176,000
Bd. of Optometric Schol. Awards	134,850	134,850	149,000	149,000	149,000
Subtotal: Other Higher Education	2,820,194	2,820,194	3,625,947	3,202,354	3,202,354

*70% of Appropriation and Request is shown. The remaining 30% is allocated to K-12 Appropriation. Total amount requested is $551,614.

ALABAMA COMMISSION ON HIGHER EDUCATION
1992-93, 1993-94 Appropriation, 1994-95 Request and ACHE Recommendation

	1992-93 Appropriation (1)	1993-94 Appropriation (2)	1994-95 Request (3)	1994-1995 Regional Standard (4)	ACHE 1994-95 Recommended Base Budget (5)
Alabama Commission on Higher Education					
Planning & Coordination Services					
Operations	1,505,773	1,605,773	1,867,977	1,867,977	1,867,977
Research Enhancement Program	248,884	248,884	248,884	248,884	248,884
Total: Planning & Coordination	1,754,657	1,854,657	2,116,861	2,116,861	2,116,861
Articulation Program		1,250,000	475,000	475,000	475,000
Rising Junior Examination Program			100,000	100,000	100,000
SREB	361,485	395,485	517,240	517,240	517,240
Network of AL Academic Libraries	644,024	644,024	1,090,468	1,090,468	1,090,468
EPSCOR	2,000,000	1,000,000	2,000,000	2,000,000	2,000,000
Alabama Small Business Dev. Consortium	524,949	625,000	686,557	686,557	686,557
Eminent Scholars Program	3,200,000		6,400,000	6,400,000	6,400,000
Council/International Prog.	23,500	23,500	50,000	50,000	50,000
Subtotal: Statewide	6,753,958	3,938,009	11,319,265	11,319,265	11,319,265
Emergency Secondary Education Scholarships	974,726				
Teacher Ed Scholarship Loan Trust Fund		974,726	3,177,643	3,177,643	3,177,643
Nat'l. Science Center Foundation			1,140,000	1,140,000	1,140,000
Chiropractic Scholarships	44,522	44,522	47,861	47,861	47,861
AL National Guard Schol. Prog.	181,754	181,754	181,754	181,754	181,754
AL National Guard Tuition Benefit Program		600,000	600,000	600,000	600,000
AL Student Assistance Program	1,818,315	1,818,315	1,954,689	1,954,689	1,954,689
AL Educational Grant Program (ASGP)	4,581,729	5,525,359	5,939,761	5,939,761	5,939,761
Police and Fire Fighters' Survivors Tuition	55,000	40,000	50,000	50,000	50,000
Subtotal: Student Aid	7,656,046	9,184,676	13,091,708	13,091,708	13,091,708
Total: ACHE and Statewide Pgms.	16,164,661	14,977,342	26,527,834	26,527,834	26,527,834
Subtotal: All State Level Pgms.	31,513,322	31,382,741	50,603,514	44,353,110	44,353,110
Employee Benefits			272,000		

ALABAMA COMMISSION ON HIGHER EDUCATION
1992-93, 1993-94 Appropriation, 1994-95 Request and ACHE Recommendation

	1992-93 Appropriation (1)	1993-94 Appropriation (2)	1994-95 Request (3)	1994-1995 Regional Standard (4)	ACHE 1994-95 Recommended Base Budget (5)
TOTAL HIGHER EDUCATION	738,488,291	776,987,788	1,006,009,789	1,265,513,110	906,209,807
Employee Benefits			69,394,412		
THE COMMISSION ON HIGHER EDUCATION MAKES NO RECOMMENDATION ON THE POLLOWING PROGRAMS PREVIOUSLY FUNDED AS HIGHER EDUCATION:					
UAB-Special Mental Health	4,033,287	4,433,287	5,275,612		
UA-SchoolFest Program	713,639	813,639	960,094		
Employee Benefits-SchoolFest Pgrm			200,000		
Board of Nursing	51,587	51,587			
Educ. Trng. Pg./D.S.M.D.	299,566	299,566			
AL. Writing Project	100,000	100,000			
Dept. of Veterans' Affairs	6,221,424	4,152,793			
League for Adv of Education	104,081	129,081			
Montgomery Intern Med Res Prog	141,000	191,000			
American Legion Scholarships	101,816	101,816			
Elementary Teachers Scholarships	21,503	21,503			
Dependents Blind Parents	15,000	15,000			
Minority Business Training Dev. Prog.		100,000			
AU-Aquaculture - Act 93-917		450,000			
TOTAL	11,802,903	10,859,272	6,435,706		

Alabama Commission on Higher Education

Regional Standard

Public Institutions of Higher Education

1994-95

(Thousands of Dollars)

Distributed by Major Category

INSTITUTION	RAP	1stProfHlth	AES/CES	Regular Research	Public Service	Sub-Total	Renewal Allowance	1994-95 Regional Standard
AAM	23,559.340			2,218.602	2,219.701	27,997.643	1,534.000	29,531.600
AU	129,401.575	21,916.572	59,644.193	9,433.917	9,291.525	229,687.782	8,551.400	238,239.200
UA	107,112.416	5,081.060		13,226.600	13,226.600	138,646.676	6,770.600	145,417.300
UAB	114,779.413	97,420.294		14,325.268	16,794.416	243,319.391	8,882.700	252,202.100
UAH	40,036.208	5,514.910		3,553.912	3,344.000	52,449.030	1,548.700	53,997.700
USA	49,561.090	32,688.987		3,694.453	3,949.210	89,893.740	5,466.300	95,360.000
Doctoral	464,450.042	162,621.823	59,644.193	46,452.752	48,825.452	781,994.262	32,753.700	814,747.900
ASU	20,284.793			435.200	870.400	21,590.393	1,179.100	22,769.500
ASC	12,728.972			256.800	513.600	13,499.372	342.500	13,841.900
AUM	22,233.071			612.097	1,175.600	24,020.768	678.000	24,698.800
JSU	32,135.731			861.000	1,722.000	34,718.731	1,847.800	36,566.500
LU	9,508.169			198.300	396.600	10,103.069	867.500	10,970.600
TSU	23,990.542			874.906	1,579.800	26,445.248	1,259.900	27,705.100
TSUD	8,019.272			171.498	328.800	8,519.570	25.500	8,545.100
TSUM	8,804.561			203.060	397.400	9,405.021	258.500	9,663.500
UM	15,655.643			387.200	774.400	16,817.243	1,095.800	17,913.000
UNA	20,010.628			619.300	1,238.600	21,868.528	1,360.200	23,228.700
Nondoctoral	173,371.382			4,619.361	8,997.200	186,987.943	8,914.800	195,902.700
Senior Total	637,821.424	162,621.823	59,644.193	51,072.113	57,822.652	968,982.205	41,668.500	1,010,650.700
Jr.,Comm.,&Tech.Col.								
Junior Colleges	149,138.619					149,138.619	9,195.200	158,333.800
Technical Colleges	37,806.378					37,806.378	1,781.600	39,588.000
Prison Project	9,042.127					9,042.127		9,042.100
Two-year Lines					3,545.500	3,545.500		3,545.500
2yr Total	195,987.124				3,545.500	199,532.624	10,976.800	210,509.400
Total All Institutions	833,808.548	162,621.823	59,644.193	51,072.113	61,368.152	1,168,514.829	52,645.300	1,221,160.100

Note: Categories have been adjusted to include FICA.

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Alabama Commission on Higher Education

Unified Budget Recommendation

Public Institutions of Higher Education

1994-95

(Thousands of Dollars)

Distributed by Major Category

INSTITUTION	RAP	1stProfHlth	AES/CES	Regular Research	Public Service	Sub-Total	Renewal Allowance	Title VI Program Enhancement	1994-95 Budget Recommendation
AAM	18,455.285			1,737.950	1,738.810	21,932.045	1,201.630	616.981	23,750.656
AU	87,576.417	14,832.704	40,366.000	6,384.686	6,288.316	155,448.123	5,787.437		161,235 560
UA	75,505.002	3,581.705		9,323.614	9,323.614	97,733.935	4,772.698		102,506.633
UAB	75,449.771	64,038.826		9,416.647	11,039.739	159,944.982	5,839.012		165,783.994
UAH	25,591.535	3,525.184		2,271.696	2,137.519	33,525.934	989.926		34,515.859
USA	32,303.536	21,306.430		2,408.018	2,574.065	58,592.050	3,562.863		62,154.912
Doctoral	314,881.546	107,284.849	40,366.000	31,542.611	33,102.062	527,177.068	22,153.566	616.981	549,947.614
ASU	19,926.537			427.514	855.028	21,209.079	1,158.283	1,792.783	24,160.145
ASC	6,108.708			123.240	246.479	6,478.428	164.382		6,642.809
AUM	14,928.746			411.003	789.376	16,129.125	455.273		16,584.398
JSU	21,899.870			586.754	1,173.510	23,660.133	1,259.220		24,919.353
LU	6,693.831			139.605	279.210	7,112.647	610.750		7,723.396
TSU	16,255.064			592.802	1,070.412	17,918.278	853.628		18,771.906
TSUD	3,762.811			80.470	154.280	3,997.561	11.979		4,009.540
TSUM	3,828.044			88.286	172.781	4,089.111	112.381		4,201.493
UM	11,191.108			276.782	553.564	12,021.453	783.279		12,804.732
UNA	15,452.433			478.231	956.461	16,887.126	1,050.339		17,937.465
Nondoctoral	120,047.153			3,204.687	6,251.101	129,502.941	6,459.514	1,792.783	137,755.237
Senior Total	432,488.330	110,269.140	40,442.983	34,630.532	39,207.879	657,038.864	28,254.223	2,409.764	687,702.851
2yr Total	162,139.599				2,933.186	165,072.786	9,081.060		174,153.846
Total All Institutions	594,627.929	110,269.140	40,442.983	34,630.532	42,141.065	822,111.649	37,335.283	2,409.764	861,856.697

Note: Categories have been adjusted to include FICA.

Alabama Commission on Higher Education

Unified Budget Recommendation

Public Institutions of Higher Education

1994-95

(Thousands of Dollars)

Indices by Major Category

INSTITUTION	RAP	1stProfHlth	AES/CES	Regular Research	Public Service	Sub-Total	Renewal Allowance	Title VI Program Enhancement	1994-95 Budget Recommendation
AAM	0.0214134			0.0020165	0.0020175	0.0254474	0.0013942	0.0007159	0.0275575
AU	0.1016137	0.0172102	0.0468361	0.0074081	0.0072962	0.1803642	0.0067151		0.1870793
UA	0.0876074	0.0041558		0.0108181	0.0108181	0.1133993	0.0055377		0.1189370
UAB	0.0875433	0.0743033		0.0109260	0.0128093	0.1855819	0.0067749		0.1923568
UAH	0.0296935	0.0040902		0.0026358	0.0024801	0.0388997	0.0011486		0.0400483
USA	0.0374813	0.0247215		0.0027940	0.0029867	0.0679835	0.0041339		0.0721175
Doctoral	0.3653526	0.1244811	0.0468361	0.0365984	0.0384078	0.6116760	0.0257045	0.0007159	0.6380964
ASU	0.0231205			0.0004960	0.0009921	0.0246086	0.0013439	0.0020801	0.0280327
ASC	0.0070878			0.0001430	0.0002860	0.0075168	0.0001907		0.0077076
AUM	0.0173216			0.0004769	0.0009159	0.0187144	0.0005282		0.0192426
JSU	0.0254101			0.0006808	0.0013616	0.0274525	0.0014611		0.0289136
LU	0.0077668			0.0001620	0.0003240	0.0082527	0.0007086		0.0089613
TSU	0.0188605			0.0006878	0.0012420	0.0207903	0.0009905		0.0217808
TSUD	0.0043659			0.0000934	0.0001790	0.0046383	0.0000139		0.0046522
TSUM	0.0044416			0.0001024	0.0002005	0.0047445	0.0001304		0.0048749
UM	0.0129849			0.0003211	0.0006423	0.0139483	0.0009088		0.0148571
UNA	0.0179292			0.0005549	0.0011098	0.0195939	0.0012187		0.0208126
Nondoctoral	0.1392890			0.0037184	0.0072531	0.1502604	0.0074949	0.0020801	0.1598354
Senior Total	0.5046415	0.1244811	0.0468361	0.0403168	0.0456609	0.7619364	0.0331993	0.0027960	0.7979318
2yr Total	0.1881283				0.0034033	0.1915316	0.0105366		0.2020682
Total All Institutions	0.6927698	0.1244811	0.0468361	0.0403168	0.0490642	0.9534680	0.0437360	0.0027960	1.0000000

SECTION B

HIGHER EDUCATION UNIFIED BUDGET RECOMMENDATIONS
PROGRAM DETAIL:

1992-93 AND 1993-94 APPROPRIATIONS
1994-95 REQUESTS, REGIONAL STANDARDS, AND RECOMMENDATIONS

This section presents the 1992-93 and 1993-94 Higher Education Appropriations by Appropriations Act Line and the 1994-95 Regional Standards and Recommendations by Major Categories of the Unified Budget Recommendation process for each institution and statewide activity under the coordination of the Alabama Commission on Higher Education.

ALABAMA COMMISSION ON HIGHER EDUCATION
1992-93, 1993-94 Appropriation, 1994-95 Request and ACHE Recommendation

	1992-93 Appropriation (1)	1993-94 Appropriation (2)	1994-95 Request (3)	1994-1995 Regional Standard (4)	ACHE 1994-95 Recommended Base Budget (5)
Alabama A&M University					
Regular Academic Program	$16,112,805	$17,224,815	28,000,000	23,559,303	18,455,285
Other	1,183,239				
Research	144,237	190,382			
Public Service					
Coop. Extension and Service		400,000		2,087,110	1,539,938
Ag. Research & Extension	1,982,651	2,524,283	13,287,279	2,086,010	1,671,645
Desegregation Planning	265,177	265,177		265,177	265,177
Facilities Renewal Allowance				1,534,000	1,201,630
Total: Alabama A&M University	19,688,109	20,604,657	41,287,279	29,531,600	23,133,675
Employee Benefits			1,867,987		
Alabama A&M Univ. Title VI Pgm. Enhancement					616,981
Recommended Total Alabama A&M University				29,531,600	23,750,656
Alabama State University					
Regular Academic Program					
O&M	13,014,751	19,999,220	30,249,334	20,284,793	19,926,537
Other	6,177,323				
Research	134,275	250,114		268,533	260,457
Public Service				537,067	522,085
Desegregation Planning	200,000	200,000	200,000	200,000	200,000
Recruiting/Minority Scholarships	300,000	300,000	300,000	300,000	300,000
Desegregation Program Development			846,200		
Facilities Renewal				1,179,107	1,158,283
Total: Alabama State University	19,826,349	20,749,334	31,595,534	22,769,500	22,367,362
Employee Benefits					
Alabama State Univ. Title VI Pgm. Enhancement					1,792,783
Recommended Total Alabama State University				22,769,500	24,160,145

NOTE: ASU/Miles Consortium - see state level private institutions.

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ALABAMA COMMISSION ON HIGHER EDUCATION
1992-93, 1993-94 Appropriation, 1994-95 Request and ACHE Recommendation

	1992-93 Appropriation (1)	1993-94 Appropriation (2)	1994-95 Request (3)	1994-1995 Regional Standard (4)	ACHE 1994-95 Recommended Base Budget (5)
Athens State College					
Regular Academic Programs	4,634,001	5,149,732	6,540,000	12,728,972	6,108,708
Research				256,800	123,240
Public Service				513,600	246,479
Facilities Renewal Allowance				342,528	164,382
Total: Athens State College	4,634,001	5,149,732	6,540,000	13,841,900	6,642,809
Employee Benefits			1,027,177		
Auburn University System					
Auburn University					
Regular Academic Programs	76,994,402	79,029,732	124,089,220	129,401,575	87,576,417
Research	7,724,316	8,484,609		8,843,917	5,794,686
Public Service				9,291,525	6,288,316
First Professional Health				21,916,572	14,832,704
Veterinary Medicine-O&M	11,200,358	11,454,560			
Vet. Teaching Hosp. & Clinic	300,827	308,809			
AES/CES	36,377,350	39,105,680	49,329,749	59,644,193	40,366,000
Aquaculture		590,000		590,000	590,000
Facilities Renewal Allowance				8,551,418	5,787,437
Subtotal: Auburn University	132,597,253	138,973,390	173,418,969	238,239,200	161,235,560

ALABAMA COMMISSION ON HIGHER EDUCATION
1992-93, 1993-94 Appropriation, 1994-95 Request and ACHE Recommendation

	1992-93 Appropriation (1)	1993-94 Appropriation (2)	1994-95 Request (3)	1994-1995 Regional Standard (4)	ACHE 1994-95 Recommended Base Budget (5)
Auburn University at Montgomery					
Regular Academic Programs	12,609,165	13,526,668	17,476,846	22,233,071	14,928,746
Research	653,504	740,145		612,097	411,003
Public Service				1,175,600	789,376
Facilities Renewal Allowance				678,032	455,273
Other					
Subtotal: Auburn Univ. at Montgomery	13,262,669	14,266,813	17,476,846	24,698,800	16,584,398
Auburn University System	145,859,922	153,240,203	190,895,815	262,938,000	177,819,958
Employee Benefits			10,326,946		
Jacksonville State University					
Regular Academic Program	19,556,793	20,477,892	27,632,000	32,135,731	21,899,870
Research	1,001,164	1,037,109		861,000	586,754
Public Service				1,722,000	1,173,510
Facilities Renewal Allowance				1,847,769	1,259,219
Total: Jacksonville State University	20,557,957	21,515,001	27,632,000	36,566,500	24,919,353
Employee Benefits			1,656,000		
Livingston University					
Regular Academic Program	6,397,572	6,692,363	9,614,241	9,508,169	6,693,831
Technical Division			543,851		
Research				198,300	139,605
Public Service				396,600	279,210
Nursing Scholarships	23,629	27,771			
Facilities Renewal Allowance				867,531	610,750
Total: Livingston University	6,421,201	6,720,134	10,158,092	10,970,600	7,723,396
Employee Benefits			547,115		

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ALABAMA COMMISSION ON HIGHER EDUCATION
1992-93, 1993-94 Appropriation, 1994-95 Request and ACHE Recommendation

	1992-93 Appropriation (1)	1993-94 Appropriation (2)	1994-95 Request (3)	1994-1995 Regional Standard (4)	ACHE 1994-95 Recommended Base Budget (5)
Troy State University					
Regular Academic Program	14,169,971	14,768,530	23,197,600	23,990,542	16,255,064
Research	1,296,251	1,416,069		874,906	592,802
Public Service				1,579,800	1,070,412
Facilities Renewal Allowance				1,259,852	853,628
Subtotal: Troy State University	15,466,222	16,184,599	23,197,600	27,705,100	18,771,906
Troy State University at Dothan					
Regular Academic Programs	2,772,461	3,081,122	9,547,000	8,019,272	3,762,811
Research				171,498	80,470
Public Service				328,800	154,280
Facilities Renewal Allowance				25,530	11,979
Subtotal: Troy State Univ. at Dothan	2,772,461	3,081,122	9,547,000	8,545,100	4,009,540
Troy State University in Montgomery					
Regular Academic Programs	2,880,414	3,056,181	8,778,000	8,804,561	3,828,044
Research	111,048	71,000		203,060	88,286
Public Service				397,400	172,782
Facilities Renewal Allowance				258,479	112,381
Subtotal: Troy State Univ. in Montgomery	2,991,462	3,127,181	8,778,000	9,663,500	4,201,493
TSUD - Wiregrass Agreement	167,620				
Total: TSU System	21,397,765	22,392,902	41,522,600	45,913,700	26,982,939
Employee Benefits			2,124,645		

ALABAMA COMMISSION ON HIGHER EDUCATION
1992-93, 1993-94 Appropriation, 1994-95 Request and ACHE Recommendation

	1992-93 Appropriation (1)	1993-94 Appropriation (2)	1994-95 Request (3)	1994-1995 Regional Standard (4)	ACHE 1994-95 Recommended Base Budget (5)
University of Alabama System					
University of Alabama					
Regular Academic Programs	64,457,915	68,883,740		107,112,416	75,505,002
Research	14,877,915	15,282,504		13,226,600	9,323,614
Public Service				13,226,600	9,323,614
First Professional Health	3,408,099	2,610,060		5,081,060	3,581,705
Health Related R&PS	2,465,154	2,441,555			
Facilities Renewal Allowance				6,770,624	4,772,698
Subtotal: University of Alabama	85,209,083	89,217,859		145,417,300	102,506,633
University of Alabama at Birmingham					
Regular Academic Programs	54,142,022	67,475,017		114,779,413	75,449,771
Research	4,100,480	4,266,939		14,325,268	9,416,647
Public Service				16,794,416	11,039,739
First Professional Health	66,489,971	57,469,159		97,420,294	64,038,826
Health Related R&PS	10,815,327	12,646,905			
Facilities Renewal Allowance				8,882,709	5,839,011
Subtotal: Univ. of AL at Birmingham	135,547,800	141,858,020		252,202,100	165,783,994
University of Alabama in Huntsville					
Regular Academic Programs	20,346,862	22,622,170		40,036,208	25,591,535
Research	3,472,803	3,251,871		3,553,912	2,271,696
Public Service				3,344,000	2,137,519
First Professional Health	2,941,237	2,322,884		5,514,910	3,525,184
Health Related R&PS	1,256,254	1,124,528			
Facilities Renewal Allowance				1,548,670	989,925
Subtotal: Univ. of AL in Huntsville	28,017,156	29,321,453		53,997,700	34,515,859
Total: UA System	248,774,039	260,397,332	296,520,100	451,617,100	302,806,486
Employee Benefits			21,048,757		

NOTE: See summary page of Higher Education for Special Mental Health and Alabama SchoolFest Program.

ALABAMA COMMISSION ON HIGHER EDUCATION
1992-93, 1993-94 Appropriation, 1994-95 Request and ACHE Recommendation

	1992-93 Appropriation (1)	1993-94 Appropriation (2)	1994-95 Request (3)	1994-1995 Regional Standard (4)	ACHE 1994-95 Recommended Base Budget (5)
University of Montevallo					
Regular Academic Programs	10,549,736	10,848,820	12,198,835	15,655,643	11,191,108
Research	333,702	331,966		387,200	276,782
Public Service				774,400	553,564
Facilities Renewal Allowance				1,095,757	783,278
Total: University of Montevallo	10,883,438	11,180,786	12,198,835	17,913,000	12,804,732
Employee Benefits			716,965		
University of North Alabama					
Regular Academic Programs	14,347,336	14,905,067	20,388,632	20,010,628	15,452,433
Research	873,342	1,024,186		619,300	478,231
Public Service				1,238,600	956,462
Facilities Renewal Allowance				1,360,172	1,050,339
Total: University of North Alabama	15,220,678	15,929,253	20,388,632	23,228,700	17,937,465
Employee Benefits			1,210,728		
University of South Alabama					
Regular Academic Programs	28,519,695	31,770,853		49,561,090	32,303,536
Research	439,924	489,541		3,694,453	2,408,018
Public Service				3,949,210	2,574,065
First Professional Health College of Medicine - O&M	20,399,322	19,283,724		32,688,987	21,306,430
Health Related R&PS	1,474,869	1,525,363			
Facilities Renewal Allowance				5,466,260	3,562,863
Total: University of South Alabama	50,833,810	53,069,481	62,423,971	95,360,000	62,154,912
Employee Benefits			4,600,000		

ALABAMA COMMISSION ON HIGHER EDUCATION
1992-93, 1993-94 Appropriation, 1994-95 Request and ACHE Recommendation

	1992-93 Appropriation (1)	1993-94 Appropriation (2)	1994-95 Request (3)	1994-1995 Regional Standard (4)	ACHE 1994-95 Recommended Base Budget (5)
GRAND TOTAL: SENIOR INSTITUTIONS	564,097,269	590,948,815	741,162,858	1,010,650,600	685,293,087
TOTAL: Title VI Program Enhancement					2,409,764
TOTAL: EMPLOYEE BENEFITS			45,126,320		
Junior and Community Colleges					
Regular Academic Programs	75,627,914	80,672,517	104,667,201	149,138,619	
Facilities Renewal Allowance			4,238,733	9,195,181	
Research					
Public Service					
Technical Colleges					
Regular Academic Programs	57,944,278	63,003,019	81,117,082	37,806,378	
Facilities Renewal Allowance			4,773,709	1,781,622	
Research					
Public Service					
Prison Education	7,594,933	8,368,446	10,794,241	9,042,100	
Facilities Renewal Allowance			116,855		
Two Year Lines					
Training for Business & Industry	500,000	500,000	5,755,121		
Alabama Fire College	1,210,575	1,862,250	2,048,475		
Statewide Prog. funded through Postsecondary Department					
Environmental Consortium		250,000	250,000		
Instit. Effectiveness Implementation			250,000		
Implem. Shuford Partial Consent Decree			232,000		
Two Year Lines	1,710,575	2,612,250	8,535,596	3,545,500	
Total: Two Year Institutions	142,877,700	154,656,232	214,243,417	210,509,400	174,153,846
Employee Benefits - Two Year			23,780,133		
Statewide Level Higher Education Programs					
Postsecondary Education Department					
Operations-Chancellor's Office	1,679,028	1,865,788	2,196,599		
Building Operations	309,007	309,007	319,384		
Program Enhancement/Develop.	110,797	110,797	120,000		
Displaced Homemakers' Prog.	107,628	107,628	123,628		
Total: ADPE Department	2,206,460	2,393,220	2,759,611	2,759,611	2,759,611
Alabama Ind. Devel. Trng. Inst.	5,258,453	5,558,453	9,453,041	5,558,453	5,558,453
Employee Benefits			215,959		

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ALABAMA COMMISSION ON HIGHER EDUCATION
1992-93, 1993-94 Appropriation, 1994-95 Request and ACHE Recommendation

	1992-93 Appropriation (1)	1993-94 Appropriation (2)	1994-95 Request (3)	1994-1995 Regional Standard (4)	ACHE 1994-95 Recommended Base Budget (5)
OTHER HIGHER EDUCATION					
Private Colleges & Schools					
*Marion Military Institute	282,808	304,018	386,130	326,819	326,819
Coosa Valley Med. Ctr./ School of Nursing (Sylacauga)	91,145	97,981	101,900	101,900	101,900
Talladega College	377,078	410,359	430,877	430,877	430,877
Walker College	484,813	521,174	746,174	560,262	560,262
Tuskegee University	3,427,710	3,900,000	5,900,000	4,485,000	4,485,000
Employee Benefits-Tuskegee Univ.			272,000		
ASU/Miles	400,000	400,000	400,000	400,000	400,000
Total: Private Colleges & Schools	5,063,554	5,633,532	8,237,081	6,304,858	6,304,858
Marine Environmental Sci. Consortium	1,913,351	1,913,351	2,623,947	2,200,354	2,200,354
Medical Scholarships Board	612,707	612,707	677,000	677,000	677,000
Bd. of Dental Schol. Awards	159,286	159,286	176,000	176,000	176,000
Bd. of Optometric Schol. Awards	134,850	134,850	149,000	149,000	149,000
Subtotal: Other Higher Education	2,820,194	2,820,194	3,625,947	3,202,354	3,202,354
Alabama Commission on Higher Education					
Planning & Coordination Services					
Operations	1,505,773	1,605,773	1,867,977	1,867,977	1,867,977
Research Enhancement Program	248,884	248,884	248,884	248,884	248,884
Total: Planning & Coordination	1,754,657	1,854,657	2,116,861	2,116,861	2,116,861
Articulation Program		1,250,000	475,000	475,000	475,000
Rising Junior Examination Program			100,000	100,000	100,000
SREB	361,485	395,485	517,240	517,240	517,240
Network of AL Academic Libraries	644,024	644,024	1,090,468	1,090,468	1,090,468
EPSCOR	2,000,000	1,000,000	2,000,000	2,000,000	2,000,000
Alabama Small Business Dev. Consortium	524,949	625,000	686,557	686,557	686,557
Eminent Scholars Program	3,200,000		6,400,000	6,400,000	6,400,000
Council/International Prog.	23,500	23,500	50,000	50,000	50,000
Subtotal: Statewide	6,753,958	3,938,009	11,319,265	11,319,265	11,319,265

* 70% of Appropriation and Request is shown. The remaining 30% is allocated to K-12 Appropriation. Total amount requested is $551,614.

ALABAMA COMMISSION ON HIGHER EDUCATION
1992-93, 1993-94 Appropriation, 1994-95 Request and ACHE Recommendation

	1992-93 Appropriation (1)	1993-94 Appropriation (2)	1994-95 Request (3)	1994-1995 Regional Standard (4)	ACHE 1994-95 Recommended Base Budget (5)
Emergency Secondary Education Scholarships	974,726				
Teacher Ed Scholarship Loan Trust Fund		974,726	3,177,643	3,177,643	3,177,643
Nat'l. Science Center Foundation			1,140,000	1,140,000	1,140,000
Chiropractic Scholarships	44,522	44,522	47,861	47,861	47,861
AL National Guard Schol. Prog.	181,754	181,754	181,754	181,754	181,754
AL National Guard Tuition Benefit Program		600,000	600,000	600,000	600,000
AL Student Assistance Program	1,818,315	1,818,315	1,954,689	1,954,689	1,954,689
AL Educational Grant Program (ASGP)	4,581,729	5,525,359	5,939,761	5,939,761	5,939,761
Police and Fire Fighters' Survivors Tuition	55,000	40,000	50,000	50,000	50,000
Subtotal: Student Aid	7,656,046	9,184,676	13,091,708	13,091,708	13,091,708
Total: ACHE and Statewide Pgms.	16,164,661	14,977,342	26,527,834	26,527,834	26,527,834
Subtotal: All State Level Pgms.	31,513,322	31,382,741	50,603,514	44,353,110	44,353,110
Employee Benefits			272,000		
TOTAL HIGHER EDUCATION	738,488,291	776,987,788	1,006,009,789	1,265,513,110	906,209,807
Employee Benefits			69,394,412		

THE COMMISSION ON HIGHER EDUCATION MAKES NO RECOMMENDATION ON THE FOLLOWING PROGRAMS PREVIOUSLY FUNDED AS HIGHER EDUCATION:

UAB-Special Mental Health	4,033,287	4,433,287	5,275,612		
UA-SchoolFest Program	713,639	813,639	960,094		
Employee Benefits-SchoolFest Pgrm			200,000		
Board of Nursing	51,587	51,587			
Educ. Trng. Pg./D.S.M.D.	299,566	299,566			
AL. Writing Project	100,000	100,000			
Dept. of Veterans' Affairs	6,221,424	4,152,793			
League for Adv of Education	104,081	129,081			
Montgomery Intern Med Res Prog	141,000	191,000			
American Legion Scholarships	101,816	101,816			
Elementary Teachers Scholarships	21,503	21,503			
Dependents Blind Parents	15,000	15,000			
Minority Business Training Dev. Prog.		100,000			
AU-Aquaculture - Act 93-917		450,000			
TOTAL	11,802,903	10,859,272	6,435,706		

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SECTION C

FUNDING FORMULAS
AND UNIFIED BUDGET RECOMMENDATION PROCESS

This section describes the various funding formulas used by the Alabama Commission on Higher Education in arriving at a statement of the level of funding required to achieve the appropriate Regional Standard for the institutional elements of the Higher Education Budget and the processes used in the construction of the Regional Standard for Alabama higher education funding.

EXPLANATION OF FUNDING PROCESS FOR HIGHER EDUCATION

ACHE's recommendations for the funding of postsecondary education are based on several types of assessment:

- A set of formulas which relate funding needs for the regular academic programs of the senior and junior institutions to student credit hours, faculty productivity, and faculty salaries.

- Constructed formulas for the schools of medicine which relate funding needs to current uniform teaching procedures.

- Facilities Renewal Allowance is an estimation of the amount of money needed to provide for the aging of all building elements in a given year.

- Updated values for ongoing research and service activities and for other instructional activities which are not susceptible to "formula" determination, derived from earlier funding levels.

- Analysis of funding needs for new programs and major changes in existing programs based on estimated expenditures and revenues.

Regular Academic Program Formula - Universities

The calculation of the Regular Academic Program multipliers are predicated in the estimated SREB regional General Studies average salary for doctoral and regional institutions. Each multiplier is determined from regional faculty salaries adjusted by an estimated departmental expense rate. The multiplier for the doctoral institutions used an assumed faculty productivity factor of 630 student credit hours (SCH) annually. The regional institutions multiplier used an assumed faculty productivity factor of 585 SCH. These productivity factors imply a General Studies faculty: student ratio of 1:26 for doctoral institutions and 1:24 for regional institutions.

The computations for 1994-95, for the senior institutions, are shown on page C-5.

The amounts calculated above are distributed to institutions according to a formula consisting of the sum of the following elements:

(a) Weighting Factors,

(b) Other Cost Factors.

CLASSIFICATION OF INSTRUCTIONAL PROGRAMS (CIP) CODES AND WEIGHT CATEGORIES USED IN ALABAMA REGULAR ACADEMIC PROGRAM FORMULA

Regular Academic Program Formula Category		Discipline	Academic Complexity Weights: Undergraduate LwrDiv	Undergraduate UprDiv	Upper Level	Graduate Level 1	Graduate Level 2	Residency
Business	08.	Marketing Operations/Marketing and Distribution	0.95	1.29	1.29	3.27	13.45	
	25.	Library Science						
	31.	Parks, Recreation, Leisure and Fitness Studies						
	43.	Protective Services						
	44.	Public Administration and Services						
	52.	Business Management and Administrative Services						
General	05.	Area, Ethnic and Cultural Studies	0.85	1.15	1.67	2.73	10.33	
	09.	Communications						
	10.	Communications Technologies						
	16.	Foreign Languages and Literatures						
	23.	English Language and Literature/Letters						
	27.	Mathematics						
	38.	Philosophy and Religion						
	42.	Psychology						
	45.	Social Sciences and History						
Education	13.	Education	0.88	1.20	1.20	2.30	8.79	
Health Professions & Related Sciences (Excludes First Professional Health)	51.	Health Professions and Related Sciences	2.33	3.15	3.15	5.82	17.60	
Engineering/Architect	04.	Architecture and Related Programs	1.76	2.38	2.38	5.46	17.60	
	14.	Engineering						
	15.	Engineering–Related Technologies						
Fine Arts	48.	Precision Production Trades	1.78	2.40	2.71	4.95	17.71	
	50.	Visual and Performing Arts						
Home Economics	19.	Home Economics	1.18	1.60	1.67	3.34	9.31	
	20.	Vocational Home Economics						
Science	11.	Computer and Information Sciences	1.10	1.48	2.11	5.36	17.60	
	26.	Biological Sciences/Life Sciences						
	40.	Physical Sciences						
	41.	Science Technologies						
Military Science	28	Reserve Officers' Training Corps	0.10	0.14	0.14			
Law	22.	Law and Legal Studies				2.31		

(Table continued.)

CLASSIFICATION OF INSTRUCTIONAL PROGRAMS (CIP) CODES
AND WEIGHT CATEGORIES USED IN
ALABAMA REGULAR ACADEMIC PROGRAM FORMULA

Regular Academic Program Formula Category		Discipline	Academic Complexity Weights: Undergraduate LwrDiv	Undergraduate UprDiv	Upper Level	Graduate Level 1	Graduate Level 2	Residency
Agriculture	01.	Agricultural Business and Production	1.28	1.74	1.74	4.57	16.03	
	02.	Agricultural Sciences						
	03.	Conservation and Renewable Natural Resources						
Veterinary Medicine	51.25	Veterinary Medicine					20.53	
Pharmacy	51.2001	Pharmacy	2.57	3.47				
Interdisciplinary	24.	Liberal Arts and Sciences, General Studies and Humanities	1.07	1.45	1.45	3.23	10.33	
	30.	Multi/Interdisciplinary Studies						
First Professional Health		Medicine (M.D.) – UAB & USA				5.36	19.00	19.00
		Medicine (M.D.) – UA & UAH				5.36	17.60	17.60
		Dentistry (D.D.S., D.M.D.)				5.36	19.00	19.00
		Optometry (O.D.)				5.36	19.00	19.00
		Veterinary Medicine (D.V.M.)				5.36	19.00	19.00
		Pharmacy (Pharm.D.)				17.60		
Not Funded for Senior colleges	12.	Personal and Miscellaneous Services						
	21	Technology Education/Industrial Arts						
	29.	Military Technologies						
	32	Basic Skills						
	33	Citizenship Activities						
	34	Health–Related Knowledge and Skills						
	35	Interpersonal and Social Skills						
	36	Leisure and Recreational Activities						
	37	Personal Awareness and Self–Improvement						
	39.	Theological Studies and Religious Vocations						
	46.	Construction Trades						
	47.	Mechanics and Repairers						
	49.	Transportation and Material Moving Workers						

SOURCE: U. S. Department of Education, Office of Educational Research and Improvement, Center for Education Statistics, A Classification of Instructional Programs (CIP) and Alabama Commission on Higher Education.

1994–95 Multipliers	Doctoral	Regional
Assumed Number of General Studies Students per class section	26.3	24.4
Credit Hours generated per General Studies section (Students X 3 SCH)	78.8	73.1
Credit hours per term (4 sections X hours per section) per General Studies Faculty	315.0	292.5
Credit hours per academic year per General Studies Faculty (2 terms X hours per term)	630.0	585.0
Base period data for General Studies		
Unweighted General Studies Credit hours produced	752,622	472,977
Number of General Studies faculty positions required (Hours / hours per academic year)	1,195	809
SREB average salary for General Studies faculty	$45,746	$39,752
Total Instructional Cost (Salaries X positions)	54,649,801	32,139,486
Weighted General Studies Credit hours at all instructional levels	813,135	471,735
Direct Salary Cost = Instructional Cost / Weighted Credit Hours	67.21	68.13
Departmental Operating Expenses (Percentage of Salary Cost)	13.44	13.63
Multiplier = Total General Studies Cost Per Hour (Direct Salary + D.O.E.)	80.65	81.76

Senior Institutions

The 1994-95 calculations included three (3) changes:

1) The General Administration and Student Services allocation was modified in order to address the concerns of smaller colleges that this component did not adequately address their needs.

2) The calculation of the Purchased Utilities Allowance was modified so that it now uses a statewide standard based on the average annual consumption rates for heating, electricity, and for other utilities combined;

3) The First Professional Health Programs were included under the Regular Academic Program Formula.

In order to prevent disruptive changes in the allocation of funds these changes will be phased in over a three year period, with half the effect in this year's calculation, three-quarters of the effect in 1995-96 and the full effect in 1996-97.

Due to the phase in of the effect the following includes an explanation of the "historic" and "modified" calculations. The weights used for the First Professional Health Programs are included on the Classification of Instructional Programs (CIP) Codes and Weight Categories Table on page C-3.

Historic Calculation

1. Instruction: The three year average of actual on-campus weighted semester credit hours for 1990-91, 1991-92 and 1992-93 is applied to the instructional multiplier. The instructional multiplier is 81.38 for the doctoral institutions and 81.75 for all other senior institutions. Remedial credit hours receive an additional 100% increment.

2. Academic Support: 5% of the amount generated for instruction.

3. Research: 2% of combined amounts for instruction and academic support plus 5% of 1990-91 sponsored research.

4. Public Service: 2% of combined amounts for instruction and academic support.

5. Library Support: Actual on-campus unweighted semester credit hours (except military science) corresponding to the weighted credit hour value multiplied by the following cost factors:

Undergraduate	$ 7.73
Graduate I (Masters)	15.53
Graduate II (Doctoral)	66.51
Law	41.03

6. General Administration and Student Services (GA/SS): For institutions with total approved headcount enrollment of less than 4,000:

First 1,000 Headcount	$689.21
1,001 to 2,500 Headcount	348.10
2,501 to 3,999 Headcount	236.92

For institutions with total approved headcount enrollment of 4,000 or greater:

First 4,000 Headcount	$391.83
4,001 to 8,000 Headcount	293.45
Over 8,000 Headcount	263.94

The GA/SS amount is computed based on total approved headcount, then distributed proportionately among the GA/SS components of the formula funded lines of the institution.

Example: Total Approved Headcount	4,000
Main-Campus Headcount	3,800
Approved Branch Campus Headcount	200

Total GA/SS = 4,000 x 391.83 = $1,567,320.

Main-Campus: $\frac{3,800}{4,000}$ x 1,567,320 = $1,488,954

Approved Branch Campus: $\frac{200}{4,000}$ x 1,567,320 = $78,366

7. Maintenance of Physical Plant and Custodial Services: Gross square feet as of June 30, 1993, multiplied by $3.96.

8. General Institutional support: 14% of total amount generated in items 1-7.

9. Utilities: The highest annual consumption rate per gross square foot of E & G floor area for the last three years (July-June, 1990-91, 1991-92, 1992-93) for heat energy and electrical energy were multiplied by projected rates per energy units for 1994-95. The "other" utilities input (water, sewage, and solid waste disposal) was calculated by multiplying the actual rate of consumption per gross square foot of E & G floor area for 1992-93 by a projected rate per energy unit for 1994-95. The projected escalation factor for heating fuel, electricity and other utilities are the same as the inflation factors that were used throughout the calculation of the RAP (1.030 and 1.021). The sum of the projected amounts per gross square foot was then multiplied by the gross E & G floor area as of June 30, 1993.

10. Tuition Adjustment: A weighted average credit hour charge was calculated, using Fall 1993 tuition and required fees and three-year average unweighted credit hours. Ninety percent (90%) of that rate multiplied by the three year average of unweighted credit hours (excluding Military Science) is the tuition deduction for all institutions except Alabama A&M University and Alabama State University. For those institutions, ninety percent (90%) of their actual weighted credit hour charge is used for the tuition deduction.

For the 1994-95 formula, the weighted per-credit-hour tuition deductions are:

General	$57.70
Alabama A& M University	51.21
Alabama State University	49.99

Modified Calculation

General Administration and Student Services (GA/SS): For institutions with total approved campus headcount enrollment of less than 4,000:

1 to 2,000 Headcount	$950.00
2,001 to 2,999 Headcount	500.00
3,000 to 3,999 Headcount	224.86

Utilities:

Calculations are made using a statewide standard which is based on the average annual consumption rates for heating, electricity, and for other utilities combined. The standard consumption rates were then applied to the projected rates of costs for each institution.

Junior & Community College Funding Needs
Alabama Public Institutions
Fiscal Year 1994-95

The average funding rate per FTE student in the seven southern states in which junior colleges receive minimal local support (as in the case of Alabama) is calculated. This rate is multiplied by the Alabama Junior College FTE enrollment to produce a total which approximates the amount funded at the average of the seven southern states. This amount is modified to reflect Teacher's Retirement, Social Security, and inflation.

STATE	APPROPRIATIONS	FTE ENROLL	$/FTE	Ranking
ALABAMA	109,854,000	50,900	2,158	7
FLORIDA	555,702,000	69,825	3,972	1
GEORGIA	93,594,000	30,832	3,036	2
KENTUCKY	58,774,000	27,237	2,158	8
LOUISIANA	30,721,000	12,891	2,383	5
TENNESSEE	108,368,000	43,739	2,478	3
VIRGINIA	167,236,000	67,662	2,472	4
WEST VIRGINIA	16,895,000	7,341	2,301	6
SREB COHORTS	1,141,144,000	410,427	2,780	
W/O ALABAMA	1,031,290,000	359,527	2,868	

Source: SREB Data Exchange, 1991-92.

CALCULATION OF JUNIOR AND COMMUNITY COLLEGE NEEDS
FISCAL 1994-95

$/FTE IN COMPARISON STATES

	Regular Programs	Prison Educ Programs
1992-93 FTE ENROLLMENT	53,089	381
$/FTE AT REGIONAL MEAN	2,868	2,868
FUNDING AT 1991-92 STANDARD	152,283,847	1,092,885
ADJUSTMENT FOR RETIREMENT	1.185	1.185
REGIONAL STANDARD FUNDS FOR 1991-92	128,486,047	922,097
INFLATION 1.042% FOR 1991-92	133,882,461	960,825
INFLATION 1.030% FOR 1992-93	137,898,935	989,649
INFLATION 1.021% FOR 1993-94	140,794,813	1,010,432
PROJECTED FUNDS AT 1994-95 REG. STANDARD	$140,794,813	$1,010,432

Funding Needs - Technical Colleges Funding Needs
Alabama Public Institutions
Fiscal Year 1994-95

Total Funding needs for the Alabama technical colleges are estimated by calculating the average salary (12 months) for technical college faculty, applying a standard student:faculty ratio (15:1) and standard contact hours per year (1,296) to determine instructional salary expense per student FTE, and multiplying this rate by the total FTE for the latest year.

AVERAGE FACULTY SALARY 1991-92	43,252
INFLATION FACTOR 1.042, 1.03, & 1.021	47,396
PROJECTED INSTR'L EXP/FTE	3,160
PROJECTED TOTAL EXP (DIVIDE BY .6)	5,266
TUITION ADJUSTMENT	(1,782)
ADJUSTED EXP PER FULLTIME STUDENT	3,484
1992-93 FTE	10,205
PROJECTED TECHNICAL NEEDS 1994-95	35,556,217
PRISON EDUCATION Fall 1992 FTE	2,142
PROJECTED PRISON EDUC NEEDS 1994-95	7,463,147

Constructed Formulas for First Professional Health

The "constructed" formulas used for estimating funding needs of the medical schools were derived by a consultant who worked with the staffs of the medical schools and the ACHE staff. These formulas calculate needs by determining required instructional staffing on the basis of enrollment, computing total salary requirements on the basis of regional salary averages, and estimating other expenditures from past experience in Alabama.

The formulas discretely express the resource needs of the three separate, and quite different, levels in medical education, i.e.;

1. Basic Medical Sciences (B.S.), the first two years of undergraduate medical school;

2. Clinical Sciences (C.S.), the second two years of undergraduate medical school which lead to the award of the M.D. degree;

3. Residency (Res.), the initial graduate medical education which qualifies a new M.D. for practice.

The formulas assert that the resource needs of each of these three levels can be described by four factors, i.e.;

1. The student load, the average enrollment at each level;

2. The cost per faculty contact hour with students. This factor recognizes that faculty have responsibilities other than teaching students. The cost is derived from the salary paid and its' allocation to the various responsibilities held;

3. Faculty contact hours per student, the hours a student is in contact with teaching faculty;

4. Other cost factor: The three factors immediately above describe only the resource needs of direct instruction. The other cost factor expresses the percentage that direct instructional costs are of total costs.

The formula to derive total resource needs for any level of medical education is: Student Load (SL) times Dollars per Faculty Contact Hour ($/FCH) times Faculty Contact Hours per Student (FCH) divided by the Other Cost Factor (OCF) equals Resource Needs, i.e.,

$$\text{Total Resource Needs} = \frac{SL \times \$/FCH \times FCH}{OCF}$$

While the formula described seeks to identify the total resource needs of medical education, the formula adopted does not assume that all of these resource needs can or should be met by state appropriations. Rather, we explicitly assert that the state meet only a portion of these needs. The balance of the need is expected to be met by tuition, volunteer faculty, and other sources of income. For this reason, the product of the formula is multiplied by a state support factor, the percentage of the total to be met by the state, to derive an appropriations recommendation.

The procedures used for UAB's School of Dentistry and School of Optometry are identical to those used in previous years: a recommended level of support per student was multiplied by projected 1994-95 enrollments and reduced by tuition and SREB contract revenues to yield the recommended appropriations.

The enrollment data and funding factors used to develop recommendations for Dentistry and Optometry are presented after the medical formula values.

The category for the UAB and USA hospitals' "O&M" has been replaced by an enhancement of the medical formula to provide for clinical education within Medical Centers.

Support requirements for the AU School of Veterinary Medicine were determined by evaluating faculty and support staffing and salaries and augmenting the values produced by the Regular Academic Program to correct for discrepancies in those elements.

MEDICAL SCHOOLS

1994-95 FORMULA

1. Dollars Per Faculty Contact Hour (2.1% inflation for 1994-95.)

1992-93	74.52
1993-94	77.28
1994-95	78.52

2. Cost Per Student:

Level	$/FCH	FCH/ST	Fac. Cost	OCF	Total Cost/ST
Basic Sciences	$78.52	100	7,852	0.4	$19,630
Clinical Sciences	$78.52	500	39,259	0.4	$98,148
Residency	$78.52	1,600	125,629	0.4	$314,073

1. Basic Sciences: cost for years 1 and 2.
2. Clinical Sciences: cost for years 3 and 4.
3. Residency: cost for 4 years, average residency length.

1993-94 Medical Formula Details and Calculations

UNIVERSITY OF ALABAMA *

1. Student Load 1993-94	TOTAL	AVERAGE
Basic Sciences: UAB-SOM	348	174.0
Clinical Sciences:		
UAB-SOM	241	120.5
UA-CCHS	41	20.5
UAH-SPMC	53	26.5
	335	167.5
Residency:		
UAB-SOM	479	119.8
UA-CCHS	36	9.0
UAH-SPMC	32	8.0
	547	136.8

* UAB School of Medicine
UA College of Community Health Sciences
UAH School of Primary Medical Care

2. Formula Calculations - UA System

	Student Load	x Cost/Student	= Cost
UAB:			
Basic Sciences:	174.0	$19,630	$3,415,541
Clinical Sciences:	120.5	98,148	11,826,800
Residency:	119.8	314,073	37,610,205
Subtotal			52,852,546
State Support factor	0.85		44,924,664
Family Practice Clinic		*	535,911
Clinical Experience			12,426,777
TOTAL			$57,887,352
UA:			
Clinical Sciences:	20.5	98,148	$2,012,028
Residency:	9.0	314,073	2,826,654
TOTAL			4,838,682
State Support factor	0.85		$4,112,880
UAH:			
Clinical Sciences:	26.5	98,148	$2,600,915
Residency:	8.0	$314,073	2,512,582
TOTAL			5,113,496
State Support factor	0.85		$4,346,472

1994-95 Medical Formula Details and Calculations
University of South Alabama College of Medicine

1. Student Load 1992-93.	Total	Average
Basic Sciences:	132	66.0
Clinical Sciences:	132	66.0
Residency:	203	50.8

2. Formula Calculations

	Student Load	x	Cost/Student	=	Cost
Basic Sciences:	66.0		$19,630		$1,295,550
Clinical Sciences:	66.0		98,148		6,477,749
Residency:	50.8		314,073		15,939,189
TOTAL					23,712,489
State Support factor.	0.85				20,155,615
Clinical Experience					5,575,319
Total					$25,730,934

University of Alabama at Birmingham

School of Dentistry

1994-95 Formula Calculations

Formula Item	Funding Facto
1. Enrollment	
Graduate	2
First Professional	217
Advanced Professional	94
Total	313
2. Support Per Student	
1992-93	47,575
1993-94	49,002
1994-95	50,031
3. Revenue Calculations	
Students X Support Per Student =	$15,659,796
Minus Tuition Per Student*	(1,042,659)
Subtotal	14,617,137
Plus Dental Hygiene and Dental Assisting	722,700
Total Funding	$15,339,837

* First Professional Students X $4,761

University of Alabama at Birmingham

School of Optometry

1994-95 Formula Calculations

Formula Item	Funding Factor
1. ENROLLMENT:	
First Professional	159
Advanced Professional	9
	168
2. SUPPORT PER STUDENT: *	$34,870
3. REVENUE CALCULATION:	
Support rate X number of students	$5,858,231
Less:	
Tuition**	(592,593)
SREB Contracts	(406,100)
Subtotal	4,859,538
Plus:	
Physiological Optics	1,260,100
Total Funding Calculated	$6,119,638

* 1993-94 rate inflated by 2.1% for 1994-95.

** First Professional Enrollment X $3,727.

STATE FINANCIAL SUPPORT OF THE AUBURN UNIVERSITY

COLLEGE OF VETERINARY MEDICINE

The construct establishes a mean faculty/student ratio (for DVM students) and a mean faculty salary level for the southeastern state colleges of veterinary medicine. On the basis of data obtained by a telephone survey, a mean benefit factor is calculated and applied to faculty salaries. From reported and estimated data total expenditures are determined and the ratio of total expenditures are determined and the ratio of total expenditures to faculty compensation calculated.

A constructed funding level for 1991-92 for Auburn's DVM enrollment (350) was calculated by applying the derived faculty/student ratio, faculty salary and benefit factor, and "other cost" factor to this enrollment level ($18,567,888). This amount was adjusted downward to compensate for the external funding of retirement and social security contributions and for Auburn's tuition and teaching contract revenues, producing a net support value for 1991-92 of $ This value was escalated according to the latest C.P.I. factors - (1.035 and 1.021) to 1994-95 level, $16,301,480.

VETERINARY MEDICINE FUNDING NEEDS CALCULATION
1994-95

1.	ENROLLMENT	350
2.	FAC/STUDENT RATIO	0.238
3.	FACULTY REQUIREMENT	83.2
4.	AVERAGE FACULTY SALARY	$62,595
5.	BENEFITS LOADING FACTOR	1.2214
6.	TOTAL FACULTY COMPENSATION	$6,360,659
7.	OTHER COST FACTOR	2.9192
8.	TOTAL FUNDING REQUIREMENT	$18,567,888
9.	SUPPORT - TR/SS	1.1086
10.	REQUIRED FUNDING INCL TUITION	$16,748,952
11.	TUITION (1991-92) + SREB CONTRACTS	$1,916,000
12.	NET APPROPRIATION REQUIRED	$14,832,952
13.	INFLATION - 1991-92 TO 1993-94	1.09900
14.	FUNDING CALCULATION 1994-95	$16,301,480

STATE FINANCIAL SUPPORT FOR

AGRICULTURAL EXPERIMENT STATIONS

AND

COOPERATIVE EXTENSION SERVICES

The algorithm simply utilizes the average ratio of state to federal funding over a three year period to arrive at a target funding level for the Alabama AES/CES programs. This approach only requires acceptance of the perceived value of such activities as reflected in federal and state funding levels in southeastern states. As the average ratio of federal to state funding varies, the target funding level for Alabama will be adjusted according to the average response in the comparison states.

Calculation of Funding Needs

For the Alabama Agricultural Experiment Station (AES) and

the Alabama Cooperative Extension Service (CES)

Fiscal Year 1994–95

(1) Average Federal allocation for AES/CES FY91 to FY93 – Alabama	$9,732,248
(2) Average State appropriation for AES/CES FY91 to FY93 – Alabama	$35,627,333
(3) Average Federal allocation for AES/CES FY91 to FY93 – Southeast *	$10,572,052
(4) Average State appropriation for AES/CES FY91 to FY93 – Southeast *	$45,282,742
(5) Ratio State to Federal funds FY91 to FY93 – Southeast *	4.28
(6) Base calculation: line (1) X line (5)	$41,654,021
(7) Inflation adjustments:	
(a) 1992–93 – Line (7a) X 1.03	$42,903,642
(b) 1993–94 – Line (7a) X 1.021	$43,804,619
(8) Retirement adjustment – CES	$2,000,000
(9) Calculated need for Fiscal Year 1994–95	$45,804,619

* Alabama data is excluded from these calculations. The States of Florida and Tennessee are also excluded as 'extreme values.'

COMPARISON OF STATE APPROPRIATIONS AND FEDERAL FORMULA APPROPRIATIONS
FOR AGRICULTURE RESEARCH AND EXTENSION
SOUTHEASTERN STATES, FISCAL 1991 – 1993

STATE	FISCAL 1991		FISCAL 1992		FISCAL 1993		3-yr Average		Ratio State/ Federal
	Federal	State	Federal	State	Federal	State	Federal	State	
ALABAMA	9,511,557	35,550,000	9,859,629	35,666,000	9,825,557	35,666,000	9,732,248	35,627,333	3.66
ARKANSAS	8,081,864	30,460,000	8,407,287	33,441,000	8,364,384	35,484,000	8,284,512	33,128,333	4.00
FLORIDA	6,318,530	79,829,000	6,652,994	78,369,000	6,598,800	78,249,000	6,523,441	78,815,667	12.08
GEORGIA	10,804,369	67,198,000	11,282,637	57,725,000	11,219,527	56,199,000	11,102,178	60,374,000	5.44
KENTUCKY	11,711,245	38,577,000	12,212,405	38,640,000	12,171,923	36,017,000	12,031,858	37,744,667	3.14
LOUISIANA	7,209,204	38,555,000	7,498,144	41,273,000	7,647,007	42,736,240	7,451,452	40,854,747	5.48
MISSISSIPPI	9,798,453	30,575,000	10,110,074	28,345,000	10,088,100	29,487,737	9,998,876	29,469,246	2.95
NORTH CAROLINA	15,445,919	65,613,000	16,060,103	63,576,000	16,023,841	64,381,199	15,843,288	64,523,400	4.07
OKLAHOMA	7,137,520	28,710,000	7,442,089	31,333,000	7,435,211	31,391,738	7,338,273	30,478,246	4.15
SOUTH CAROLINA	7,912,749	36,950,000	8,213,362	34,594,000	8,193,999	33,154,895	8,106,703	34,899,632	4.31
TENNESSEE	11,311,035	33,595,000	11,768,014	30,822,000	11,740,945	33,718,900	11,606,665	32,711,967	2.82
TEXAS	15,096,767	76,107,000	15,785,242	78,277,000	15,984,385	79,639,529	15,622,131	78,007,843	4.99
VIRGINIA	9,691,662	45,964,000	10,060,841	43,657,000	10,071,234	40,420,915	9,941,246	43,347,305	4.36
AVERAGE	10,002,375	46,744,846	10,411,755	45,824,462	10,412,686	45,888,166	10,275,605	46,152,491	4.49
Excluding AL AVERAGE	10,043,276	47,677,750	10,457,766	46,671,000	10,461,613	46,740,013	10,320,885	47,029,588	4.56
Excluding AL, FL, & TN AVERAGE	10,288,975	45,870,900	10,707,218	45,086,100	10,719,961	44,891,225	10,572,052	45,282,742	4.28

Note: Federal funds are those formula-funded programs known as Hatch, McIntire-Stennis and Smith-Lever. These funds are distributed via a combination of equal distributions and formula distributions based upon rural and farm population distributions among states. The states of Florida and Tennessee are excluded as 'extreme values'.

Facilities Renewal Requirements

Basis of Estimates:

In its Unified Budget Recommendations for the last seven budget years, the Alabama Commission on Higher Education included funding, to be provided from nonrecurring revenues, for the renewal of facilities. The amount recommended for each institution is an estimate of the amount of money needed to provide for the aging of all building elements in a given year.

The method used by the Commission staff to estimate facilities renewal needs is not as precise as a carefully prepared engineering estimate based on detailed facilities inspections. However, until each institution has thoroughly documented its entire requirement for repair and renovation a detailed engineering estimate cannot be prepared, and the process followed by the staff provides a consistent and realistic estimate of needs. This method of estimating facilities renewal needs is being adopted by a number of states and institutions. The Alabama formula, known nationally as the "Cushing Phillips Formula," is one of three formulas recommended by a national joint commission formed to study facilities renewal. This commission is composed of members of the Association of Physical Plant Administrators, the Society for College and University Planning and the National Association of College and University Business Officers.

The rationale behind the process is as follows:

(1) The incidence of major repair and the need for general renovation of a building increase with its age and the relationship is generally skewed toward the older, unrenovated facilities.

(2) Different elements of a building wear out or become obsolete at different ages. For example, foundations and principal elements of the superstructure are essentially permanent. Exterior walls, plumbing and lighting have expected life of 40 to 50 years. Roofs and air conditioning should last 20 to 25 years. Interior surfaces require reworking in 10 years or less.

(3) Different types of buildings, even though constructed to similar standards of quality and of similar materials, are comprised of different combinations ("mixes") of elements, and the cost of replacing or renovating each type depends on the mix and the cost per square foot of each element.

(4) The "renewal allowance" of a building is defined as the amount which should be budgeted in any year to provide for the aging of all elements of that building. The "renewal backlog" of a building is defined as the summation of all the years' renewal allowances to date, for that building, from its initial completion (or latest complete renovation) and is a measure of the total amount which should be spent to bring the building to essentially new condition.

The renewal allowances and backlogs are estimated by multiplying the sums of maximum renewal costs for each 25-year and 50-year element by factors reflecting the age of the building elements.

Attachment 1 summarizes maximum renewal costs, at 1993 construction cost levels, for 50-year and 25-year elements, for different types of college and university buildings, derived from the 1992 Means Square Foot Costs. These construction costs were then adjusted using a regional cost factor of .835. Elements normally requiring reworking or replacement in less than 20 to 25 years (e.g. wall finishes) are not included in renewal costs, on the basis that these elements are dealt with in the course of regular maintenance.

Procedure for Calculating Renewal Allowances and Backlogs

Renewal Allowances and Renewal Backlogs are calculated as follows:

(1) Calculate the current replacement value of each 50-year and 25-year element of each major campus building according to Attachment 1 and determine the Maximum Renewal Allowance for each facility as follows:

(a) 50-year Elements: Maximum Renewal Allowance is the sum of the current replacement costs of 50-year elements.

(b) 25-year Elements: Maximum Renewal Allowance is the sum of the current replacement costs of the 25-year elements.

(2) Calculate the "adjusted age" of the 50-year and 25-year elements for each building that has undergone renovation since its construction (up to 50 and 25 years respectively), as follows:

(a) 50-year Elements - Multiply the proportion of the building area renovated by the time elapsed since each renovation. Multiply the proportion not renovated (i.e. one minus the proportion renovated) by the age of the building up to and including 50 years. The sum of the two (or more) products equals the adjusted age of the 50-year elements.

(b) 25-year Elements - Multiply the proportion of the building area renovated by the time elapsed since each renovation. Multiply the proportion not renovated by the age of the building, up to and including 25 years. The sum of the two (or more) products equals the adjusted age of the 25-year elements.

(3) Calculate the current year Renewal Allowance for each facility as follows:

(a) 50-year Elements - Divide the building age (actual or adjusted), up to and including 50 years, by 1,275 (the sum of the years digits from 1 to 50). Multiply the quotient by the Maximum Renewal Allowance for 50-year elements and this product by the gross building area.

(b) 25-year Elements - Divide the building age (actual or adjusted), up to and including 25 years, by 325 (the sum of the years digits from 1 to 25). Multiply the quotient by the Maximum Renewal Allowance for 25-year elements and this product by the gross building area.

(c) Add products (a) and (b).

(4) Calculate a 50-year element renewal factor and a 25-year renewal factor for each facility as follows.

(a) 50-year Elements - Sum the numbers from 1 to the current (actual or adjusted) age of the building (up to 50 years) and divide by 1,275.

$$F\ 50 = \frac{1 + 2 + 3 + \text{----------} + \text{Current Age}}{1 + 2 + 3 + \text{----------} + 49 + 50}$$

(b) 25-year Elements - Sum the numbers from 1 to the current (actual or adjusted) age of the building (up to 25 years) and divide by 325.

$$F\ 25 = \frac{1 + 2 + 3 + \text{----------} + \text{Current Age}}{1 + 2 + 3 + \text{----------} + 24 + 25}$$

(5) Calculate the Renewal Backlog for each building as follows: Renewal Backlog = (50-year renewal factor) x (50-year Maximum Renewal Allowance) + (25-year renewal factor) x (25-year Maximum Renewal Allowance).

(6) Sum the calculated current year Renewal Allowances and Renewal Backlogs for all campus facilities broken down by funding category (e.g. E&G, Auxiliary, Health Professions, etc.). The sum of the Renewal Backlogs represents current total renovation backlog. The sum of the current year Renewal Allowances will be the amount which should be appropriated for facility renewal for the current year.

Attachment 2 summarizes Renewal Allowances and Renewal Backlogs for all Alabama public postsecondary institutions of higher education, based on the Fall 1990 Facility Inventory, 1993 Space Data Reports and 1992 construction cost data.

References

(a) Sherman, Douglas R., and Dergis, William A., Funding Model for Building Renewal; NACUBO Business Officer, February, 1981.

(b) Kaiser, Harvey H., Facility Funding - Repairs and Renovations; APPA Newsletter, February, 1982.

(c) Phillips, Jr., Cushing, Facilities Renewal: The Formula Approach: Proceedings of the 73rd Annual meeting of APPA, July 1986.

ATTACHMENT 1
BUILDING REPLACEMENT COSTS: RENEWAL COSTS BY SYSTEMS - 1993
REFERENCE: MEANS SQUARE FOOT COSTS - 1992

SYSTEM	CLRM/ADM (1)	LAB (2)	VOC SCHL (3)	LIBRARY (4)	GYM (5)	SW POOL (6)	AUDITORIUM (7)	STUDENT CENTER (8)	UTIL PLANT (9)	SHOP (10)	MEDICAL CLINIC (11)	HOSPITAL (12)	RESIDENCE (13)	DORMITORY (14)	OTHER (15)
50-YEAR															
EXT CLOSURE	4.00	5.55	8.00	10.48	6.95	13.93	12.25	8.14	16.20	7.01	11.13	8.59	4.45	7.95	4.01
INT CONSTRUCTION	7.30	9.76	6.65	4.21	6.92	6.65	7.26	8.63	9.37	1.73	14.12	14.90	7.54	11.52	1.02
CONVEYING	0.98	0.00	0.00	1.04	0.00	0.00	2.08	1.80	0.00	0.00	0.00	2.46	0.00	1.67	0.00
MECHANICAL	6.19	14.53	3.46	1.25	4.77	8.21	2.96	1.51	3.33	6.61	7.38	13.56	1.80	3.76	2.61
ELECTRICAL	9.91	7.16	7.08	7.10	6.25	5.15	10.71	8.89	5.01	4.22	5.03	10.00	2.00	6.73	3.01
SPEC CONSTRUCTION	0.96	1.24	0.62	0.00	1.03	0.00	0.00	0.00	0.00	8.87	0.00	5.31	0.61	2.75	1.14
FIXED EQUIP	4.65	9.82	6.93	8.35	3.46	3.38	5.96	0.15	0.00	0.00	3.27	4.68	2.28	0.12	0.00
TOTAL 50-YEAR	33.98	48.05	32.74	32.43	29.39	37.33	41.22	29.13	33.92	28.43	40.93	59.50	18.69	34.49	12.20
25-YEAR															
ROOFING	1.62	3.33	1.77	1.70	3.61	2.13	3.25	1.75	3.57	3.79	2.23	1.15	2.00	1.13	3.15
INT CONSTRUCTION	6.70	7.83	6.15	7.08	6.09	6.87	6.39	4.82	5.24	1.54	7.04	10.00	2.61	4.18	1.55
HVAC	11.58	11.62	4.98	12.21	8.54	10.57	9.96	11.24	5.99	4.34	8.78	10.68	2.86	5.33	3.31
TOTAL 25-YEAR	19.89	22.77	12.90	20.98	18.24	19.57	19.60	17.81	14.80	9.67	18.05	21.82	7.46	10.63	7.99

Note: Cost Factors are determined using 1992 Means Square Foot Costs (Regional Factor: 0.835)
Source: Alabama Commission on Higher Education, Fall 1990 Facilities Inventory.

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ATTACHMENT 2

FACILITIES RENEWAL FORMULA – 1993 SUMMARY
ANNUAL RENEWAL ALLOWANCE

CATEGORY	GROSS SQUARE FOOTAGE – ALL INSTITUTIONS	SENIOR INSTITUTIONS	TWO–YEAR COLLEGES	MARINE ENVIR. SCIENCE CONS.	TOTAL
ED. & GENERAL	25,297,791	29,423,490	10,976,751	112,690	40,512,931
AUXILIARY	12,536,142	12,451,188	802,070	26,036	13,279,294
OTHER	1,121,373	1,629,960	32,337		1,662,297
HEALTH	2,958,873	5,589,226			5,589,226
HOSPITAL	2,161,850	4,063,322			4,063,322
VET. MEDICINE	283,414	510,741			510,741
AES/CES	1,198,484	2,081,846			2,081,846
AES/CES AUX.	145,205	218,095			218,095
TOTAL	45,703,132	55,967,868	11,811,158	138,726	67,917,752

FACILITIES RENEWAL FORMULA – 1992 SUMMARY

CUMULATIVE RENEWAL BACKLOG

CATEGORY	GROSS SQUARE FOOTAGE – ALL INSTITUTIONS	SENIOR INSTITUTIONS	TWO–YEAR COLLEGES	MARINE ENVIR. SCIENCE CONS.	TOTAL
ED. & GENERAL	25,297,791	356,314,163	125,619,843	1,691,374	483,625,380
AUXILIARY	12,536,142	152,149,380	9,677,416	159,987	161,986,783
OTHER	1,121,373	17,839,044	364,861		18,203,905
HEALTH	2,958,873	65,344,921			65,344,921
HOSPITAL	2,161,850	45,568,559			45,568,559
VET. MEDICINE	283,414	5,417,670			5,417,670
AES/CES	1,198,484	31,332,620			31,332,620
AES/CES AUX.	145,205	3,330,615			3,330,615
TOTAL	45,703,132	677,296,972	135,662,120	1,851,361	814,810,453

Source: Alabama Commission on Higher Education. Fall 1990 Facilities Inventory.

FACILITIES RENEWAL ALLOWANCES AND BACKLOGS – 1993
PUBLIC SENIOR INSTITUTIONS

INSTITUTION	CATEGORY	BUILDING AREA (GSF)	ANNUAL RENEWAL ALLOWANCE (FORMULA) ($)	CUMULATIVE RENEWAL BACKLOG (FORMULA) ($)
ALABAMA A&M UNIVERSITY	E&G	806,966	1,534,031	21,127,778
	AUXILIARY	512,475	692,916	8,496,701
	OTHER	17,768	49,582	897,627
	TOTAL	1,337,209	2,276,529	30,522,106
ALABAMA STATE UNIVERSITY	E&G	586,821	1,179,111	15,757,862
	AUXILIARY	527,520	616,275	8,322,172
	OTHER			
	TOTAL	1,114,341	1,795,386	24,080,034
ATHENS STATE COLLEGE	E&G	170,368	342,539	4,907,269
	AUXILIARY	38,307	41,757	521,244
	OTHER	1,596	3,588	49,629
	TOTAL	210,271	387,884	5,478,142
AUBURN UNIVERSITY	E&G	3,566,413	5,905,864	72,114,317
	AUXILIARY	1,527,749	1,844,355	24,024,863
	OTHER	44,323	56,457	559,253
	HEALTH	59,704	52,928	358,045
	VET. MED.	283,414	510,741	5,417,670
	AES/CES – ON	270,513	688,052	10,047,439
	AES/CES – OFF	927,971	1,393,794	21,285,181
	AES/CES AUX	145,205	218,095	3,330,615
	TOTAL	6,825,292	10,670,286	137,137,383
AUBURN UNIVERSITY – MONTGOMERY	E&G	549,672	678,020	6,160,179
	AUXILIARY	182,100	89,546	550,774
	OTHER			
	TOTAL	731,772	767,566	6,710,953
JACKSONVILLE STATE UNIVERSITY	E&G	1,202,799	1,847,757	19,366,192
	AUXILIARY	669,733	626,679	7,894,226
	OTHER	8,359	3,103	46,661
	TOTAL	1,880,891	2,477,539	27,307,079
LIVINGSTON UNIVERSITY	E&G	460,112	867,519	10,681,171
	AUXILIARY	212,777	290,202	3,664,611
	OTHER			
	TOTAL	672,889	1,157,721	14,345,782

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FACILITIES RENEWAL ALLOWANCES AND BACKLOGS – 1993
PUBLIC SENIOR INSTITUTIONS

INSTITUTION	CATEGORY	BUILDING AREA (GSF)	ANNUAL RENEWAL ALLOWANCE (FORMULA) ($)	CUMULATIVE RENEWAL BACKLOG (FORMULA) ($)
TROY STATE UNIVERSITY	E&G	771,274	1,256,001	15,010,857
	AUXILIARY	453,602	678,501	9,513,447
	OTHER	3,366	3,430	20,580
	TOTAL	1,228,242	1,937,932	24,544,884
TROY STATE UNIVERSITY – DOTHAN	E&G	78,622	25,536	72,718
	AUXILIARY	2,737	722	1,442
	OTHER			
	TOTAL	81,359	26,258	74,160
TROY STATE UNIVERSITY – MTGY.	E&G	96,982	258,473	4,227,218
	AUXILIARY	831	2,318	42,387
	OTHER			
	TOTAL	97,813	260,791	4,269,605
TROY STATE UNIVERSITY – P.C.	E&G	5,520	3,892	31,128
	AUXILIARY	3,680	4,849	38,795
	OTHER			
	TOTAL	9,200	8,741	69,923
UNIVERSITY OF ALABAMA	E&G	3,781,648	6,590,758	85,028,777
	AUXILIARY	2,417,862	2,843,226	34,893,097
	OTHER	25,633	37,953	387,209
	HEALTH	105,757	179,838	1,887,371
	TOTAL	6,330,900	9,651,775	122,196,454
UNIVERSITY OF ALABAMA – B'HAM	E&G	1,995,589	2,872,121	31,216,683
	AUXILIARY	2,743,154	1,965,971	19,960,763
	OTHER	617,217	910,369	9,314,299
	HEALTH	2,000,550	3,889,289	46,327,628
	HOSPITAL	1,344,419	2,121,289	21,787,276
	TOTAL	8,700,929	11,759,039	128,606,649
UNIVERSITY OF ALABAMA – H'VILLE	E&G	968,125	1,430,722	15,281,509
	AUXILIARY	288,171	265,237	2,312,236
	OTHER	99,724	71,424	890,819
	HEALTH	61,759	117,970	1,675,856
	TOTAL	1,417,779	1,885,353	19,960,520

FACILITIES RENEWAL ALLOWANCES AND BACKLOGS – 1993
PUBLIC SENIOR INSTITUTIONS

INSTITUTION	CATEGORY	BUILDING AREA (GSF)	ANNUAL RENEWAL ALLOWANCE (FORMULA) ($)	CUMULATIVE RENEWAL BACKLOG (FORMULA) ($)
UNIVERSITY OF MONTEVALLO	E&G	620,520	1,095,804	13,586,508
	AUXILIARY	352,377	259,102	2,327,254
	OTHER			
	TOTAL	972,897	1,354,906	15,913,762
UNIVERSITY OF NORTH ALABAMA	E&G	784,561	1,360,230	16,615,575
	AUXILIARY	310,334	452,306	5,928,552
	OTHER			
	TOTAL	1,094,895	1,812,536	22,544,127
UNIVERSITY OF SOUTH ALABAMA	E&G	1,464,221	2,175,112	25,128,422
	AUXILIARY	1,679,934	1,777,226	23,656,816
	OTHER	284,020	494,054	5,872,867
	HEALTH	731,103	1,349,201	15,096,021
	HOSPITAL	817,431	1,942,033	23,781,283
	TOTAL	4,976,709	7,737,626	93,535,409
TOTALS – SENIOR INSTITUTIONS	E&G	17,910,213	29,423,490	356,314,163
	AUXILIARY	11,923,343	12,451,188	152,149,380
	OTHER	1,102,006	1,629,960	17,839,044
	HEALTH	2,958,873	5,589,226	65,344,921
	HOSPITAL	2,161,850	4,063,322	45,568,559
	VET. MED.	283,414	510,741	5,417,670
	AES/CES	1,198,484	2,081,846	31,332,620
	AES/CES AUX	145,205	218,095	3,330,615
	TOTAL	37,683,388	55,967,868	677,296,972

SOURCE: Alabama Commission on Higher Education, Fall 1990 Facility Inventory.

FACILITIES RENEWAL ALLOWANCES AND BACKLOGS – 1993
PUBLIC JUNIOR AND COMMUNITY COLLEGES

INSTITUTION	CATEGORY	BUILDING AREA (GSF)	ANNUAL RENEWAL ALLOWANCE (FORMULA) ($)	CUMULATIVE RENEWAL BACKLOG (FORMULA) ($)
ALABAMA SOUTHERN COMMUNITY COL.	E&G	157,816	260,054	3,015,718
	AUXILIARY	8,570	17,066	223,697
	OTHER	3,395	5,722	76,749
	TOTAL	169,781	282,842	3,316,164
BEVILL COMMUNITY COLLEGE	E&G	320,701	384,592	3,954,763
	AUXILIARY	22,198	13,910	107,986
	OTHER			
	TOTAL	342,899	398,502	4,062,749
BISHOP COMMUNITY COLLEGE	E&G	397,136	613,760	7,414,153
	AUXILIARY	11,584	21,532	301,213
	OTHER			
	TOTAL	408,720	635,292	7,715,366
CALHOUN COMMUNITY COLLEGE	E&G	474,326	762,707	8,474,331
	AUXILIARY	26,846	44,679	533,467
	OTHER			
	TOTAL	501,172	807,386	9,007,798
CENTRAL ALABAMA COMMUNITY COL.	E&G	241,217	414,355	4,807,301
	AUXILIARY	8,880	14,568	151,569
	OTHER	114	199	2,284
	TOTAL	250,211	429,122	4,961,154
CHATTAHOOCHEE VALLEY COM. COL.	E&G	111,093	112,172	842,753
	AUXILIARY	3,466	824	1,646
	OTHER			
	TOTAL	114,559	112,996	844,399
DAVIS COMMUNITY COLLEGE	E&G	192,767	303,964	3,274,749
	AUXILIARY			
	OTHER			
	TOTAL	192,767	303,964	3,274,749
ENTERPRISE JUNIOR COLLEGE	E&G	146,365	201,591	2,017,693
	AUXILIARY	7,059	10,462	88,934
	OTHER	3,485	6,008	51,068
	TOTAL	156,909	218,061	2,157,695

FACILITIES RENEWAL ALLOWANCES AND BACKLOGS – 1993
PUBLIC JUNIOR AND COMMUNITY COLLEGES

INSTITUTION	CATEGORY	BUILDING AREA (GSF)	ANNUAL RENEWAL ALLOWANCE (FORMULA) ($)	CUMULATIVE RENEWAL BACKLOG (FORMULA) ($)
FAULKNER COMMUNITY COLLEGE	E&G	189,901	265,995	2,717,821
	AUXILIARY	66,261	56,072	490,500
	OTHER	3,660	7,388	87,471
	TOTAL	259,822	329,455	3,295,792
GADSDEN COMMUNITY COLLEGE	E&G	561,404	1,043,167	13,060,500
	AUXILIARY	68,693	93,891	1,020,507
	OTHER			
	TOTAL	630,097	1,137,058	14,081,007
JEFFERSON COMMUNITY COLLEGE	E&G	502,164	916,624	10,139,531
	AUXILIARY	22,509	32,373	302,049
	OTHER			
	TOTAL	524,673	948,997	10,441,580
LAWSON COMMUNITY COLLEGE	E&G	284,297	461,091	5,724,736
	AUXILIARY	6,017	6,541	49,056
	OTHER			
	TOTAL	290,314	467,632	5,773,792
NORTHEAST COMMUNITY COLLEGE	E&G	188,585	370,586	4,227,625
	AUXILIARY	5,293	9,446	125,217
	OTHER			
	TOTAL	193,878	380,032	4,352,842
NORTHWEST COMMUNITY COLLEGE	E&G	240,700	422,474	5,203,341
	AUXILIARY	34,540	66,592	862,452
	OTHER	5,577	9,136	106,108
	TOTAL	280,817	498,202	6,171,901
SHELTON COMMUNITY COLLEGE	E&G	194,424	354,691	4,590,854
	AUXILIARY	7,948	17,574	271,843
	OTHER			
	TOTAL	202,372	372,265	4,862,697
SHOALS COMMUNITY COLLEGE	E&G	199,696	229,414	2,665,486
	AUXILIARY	6,990	13,233	172,537
	OTHER			
	TOTAL	206,686	242,647	2,838,023

FACILITIES RENEWAL ALLOWANCES AND BACKLOGS – 1993
PUBLIC JUNIOR AND COMMUNITY COLLEGES

INSTITUTION	CATEGORY	BUILDING AREA (GSF)	ANNUAL RENEWAL ALLOWANCE (FORMULA) ($)	CUMULATIVE RENEWAL BACKLOG (FORMULA) ($)
SNEAD COMMUNITY COLLEGE	E&G	242,463	335,460	4,278,434
	AUXILIARY	43,577	80,889	1,362,796
	OTHER			
	TOTAL	286,040	416,349	5,641,230
SOUTHERN UNION JUNIOR COLLEGE	E&G	180,108	301,137	3,410,250
	AUXILIARY	51,931	78,660	985,257
	OTHER			
	TOTAL	232,039	379,797	4,395,507
WALLACE–ANDALUSIA JUNIOR COL.	E&G	104,289	165,844	1,729,091
	AUXILIARY	10,096	15,678	164,624
	OTHER			
	TOTAL	114,385	181,522	1,893,715
WALLACE–DOTHAN COMMUNITY COL.	E&G	349,503	544,985	6,421,367
	AUXILIARY	25,067	43,804	547,471
	OTHER			
	TOTAL	374,570	588,789	6,968,838
WALLACE–HANCEVILLE COMM. COL.	E&G	498,414	380,317	2,883,024
	AUXILIARY	43,887	18,394	87,878
	OTHER			
	TOTAL	542,301	398,711	2,970,902
WALLACE–SELMA COMMUNITY COL.	E&G	226,460	350,175	3,795,038
	AUXILIARY	10,968	17,841	204,790
	OTHER			
	TOTAL	237,428	368,016	3,999,828
TOTAL JUNIOR AND COMMUNITY COL.	E&G	6,003,829	9,195,155	104,648,559
	AUXILIARY	492,380	674,029	8,055,489
	OTHER	16,231	28,453	323,680
	TOTAL	6,512,440	9,897,637	113,027,728

FACILITIES RENEWAL ALLOWANCES AND BACKLOGS – 1993
PUBLIC TECHNICAL COLLEGES

INSTITUTION	CATEGORY	BUILDING AREA (GSF)	ANNUAL RENEWAL ALLOWANCE (FORMULA) ($)	CUMULATIVE RENEWAL BACKLOG (FORMULA) ($)
AL. AVIATION & TECHNICAL COL	E&G	114,266	172,874	2,163,014
	AUXILIARY	25,045	37,838	491,891
	OTHER			
	TOTAL	139,311	210,712	2,654,905
AYERS TECHNICAL COLLEGE	E&G	127,174	152,065	1,797,032
	AUXILIARY	6,301	12,557	167,144
	OTHER	929	2,089	27,837
	TOTAL	134,404	166,711	1,992,013
BESSEMER TECHNICAL COLLEGE	E&G	246,411	179,439	1,268,043
	AUXILIARY	9,068	7,170	35,848
	OTHER	1,807	1,535	10,749
	TOTAL	257,286	188,144	1,314,640
DRAKE TECHNICAL COLLEGE	E&G	105,009	164,438	2,008,593
	AUXILIARY	92	207	2,757
	OTHER	400	260	2,595
	TOTAL	105,501	164,905	2,011,945
FREDD TECHNICAL COLLEGE	E&G	81,352	131,369	1,595,327
	AUXILIARY			
	OTHER			
	TOTAL	81,352	131,369	1,595,327
INGRAM TECHNICAL COLLEGE	E&G	114,377	117,253	1,132,684
	AUXILIARY			
	OTHER			
	TOTAL	114,377	117,253	1,132,684
MacARTHUR TECHNICAL COLLEGE	E&G	91,604	148,232	1,882,601
	AUXILIARY	5,672	11,061	143,967
	OTHER			
	TOTAL	97,276	159,293	2,026,568
OPELIKA TECHNICAL COLLEGE	E&G	105,764	174,606	2,192,964
	AUXILIARY	6,873	13,737	182,105
	OTHER			
	TOTAL	112,637	188,343	2,375,069

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FACILITIES RENEWAL ALLOWANCES AND BACKLOGS – 1993
PUBLIC TECHNICAL COLLEGES

INSTITUTION	CATEGORY	BUILDING AREA (GSF)	ANNUAL RENEWAL ALLOWANCE (FORMULA) ($)	CUMULATIVE RENEWAL BACKLOG (FORMULA) ($)
PATTERSON TECHNICAL COLLEGE	E&G	123,487	191,837	2,604,197
	AUXILIARY	9,873	20,347	285,659
	OTHER			
	TOTAL	133,360	212,184	2,889,856
REID TECHNICAL COLLEGE	E&G	67,506	104,979	1,301,803
	AUXILIARY	1,800	699	2,097
	OTHER			
	TOTAL	69,306	105,678	1,303,900
SPARKS TECHNICAL COLLEGE	E&G	79,169	128,031	1,576,900
	AUXILIARY	4,900	9,736	129,586
	OTHER			
	TOTAL	84,069	137,767	1,706,486
TRENHOLM TECHNICAL COLLEGE	E&G	68,025	116,473	1,450,126
	AUXILIARY	9,054	14,689	180,873
	OTHER			
	TOTAL	77,079	131,162	1,630,999
TOTAL TECHNICAL COLLEGE	E&G	1,324,144	1,781,596	20,971,284
	AUXILIARY	78,678	128,041	1,621,927
	OTHER	3,136	3,884	41,181
	TOTAL	1,405,958	1,913,521	22,634,392
TOTAL TWO YEAR COLLEGE	E&G	7,327,973	10,976,751	125,619,843
	AUXILIARY	571,058	802,070	9,677,416
	OTHER	19,367	32,337	364,861
	TOTAL	7,918,398	11,811,158	135,662,120

SECTION D

DATA ELEMENTS SUPPORTING THE FUNDING FORMULAS SENIOR PUBLIC INSTITUTIONS

This section presents the basic data elements and those derived statistics which are inputs to the formulas used by the Commission on Higher Education in determining the Regional Standards for funding of Alabama public senior institutions of higher education.

REGULAR ACADEMIC PROGRAM (RAP) INPUTS
FOR THE 1994-95 UNIFIED BUDGET RECOMMENDATION
HISTORIC CALCULATIONS

INSTITUTION	THREE YEAR AVERAGE WEIGHTED CHP	REMEDIAL INCREMENT	SPONSORED RESEARCH	THREE YEAR AVERAGE UNWEIGHTED SEMESTER CREDIT HOURS LOWERDIV	UPPERDIV	G-1	G-2	LAW	THREE YEAR AVERAGE HEADCOUNT UNIT	OTHER	OC/MIL	UTILITY ALLOWANCE	GROSS SQ. FEET	UNWEIGHTED MILITARY CREDIT HRS
AAM	102,344	1,503	5,634,886	80,338	31,739	16,567	266		5,292		108	2,080,530	914,650	1,962
AU	1,149,035	25	27,484,080	315,000	265,731	32,031	18,078		21,142		212	7,915,191	3,801,313	2,173
UA	911,634	5,533	10,216,747	292,174	166,865	43,758	16,048	16,603	19,273		139	5,220,551	3,775,602	3,899
UAB	440,409	6,883	2,778,843	176,267	73,908	27,572	5,714		12,249	2,590	227	4,290,437	1,297,116	268
UAH	323,365	1,856	27,777,365	74,273	51,378	18,279	3,822		8,259			1,721,789	1,155,563	49
USA	331,751	6	1,626,902	163,146	78,114	17,689	274		9,231	2,693		2,863,847	1,455,791	396
USA-Bald	9,187			1,633	4,053	1,092			172	11,752		26,776	19,194	
On Campus RAP	3,347,725	15,806	75,518,823	1,102,831	671,788	157,788	44,202	16,603				24,119,121	12,419,229	8,747
UAB-Den	4,333			475	1,024				36	15,030		97,604	25,078	
UAB-HLTH	518,959		21,837,393	19,474	20,134	18,206	17,429		2,544	12,522		4,011,797	1,263,558	
UAB-Opt	7,311		626,470			107	380		10	15,056		207,711	59,669	
USA-AH	33,499		83,477	2,383	8,872				1,230	10,694				
USA-BMS	22,475		5,280,068				1,277		57	11,867				
USA-Nur	57,114			3,421	11,706	2,108			1,234	10,690				
Hlth Related	643,691		27,827,408	25,753	41,736	20,421	19,086					4,317,112	1,348,305	
AAM-OC	2,089			73	61	761								
AU-OC	12,161			1,255	2,475	1,179	45							
UA-OC	13,384			324	302	868	653							
UAB-OC	11,474	242		6,003	1,842	1,276	12							
UAH-OC	2,445			116	1,355	250	7							
USA-OC														
Off Campus	41,553	242		7,771	6,035	4,334	717							
Doctoral	4,032,969	16,047	103,346,231	1,136,355	719,559	182,543	64,005	16,603				28,436,233	13,767,534	8,747
ASU	147,378	19,307	438,912	111,873	22,508	5,729			5,039		97	1,483,273	806,565	330
ASC	109,192				71,273				2,612		473	231,472	203,224	3
AUM	215,849	4,112	37,255	94,039	55,156	14,864	100		6,342		62	1,077,335	583,166	268
JSU	281,693	15,181	150,276	129,631	81,608	15,025			7,708	147	68	1,254,083	1,196,307	2659
JSU-Gad	8,924			284	5,872	506			147	7,708	68			
LU	70,306	775		36,569	17,304	3,590			1,961		52	483,578	460,112	
TSU	191,867	2,732	240,425	86,821	55,515	6,039			5,099	866		1,293,337	817,150	259
TSU-PC	31,166			875	4,435	9,956			866	5,099		36,837	28,402	
TSUD	67,711	291		16,217	22,211	8,046			1,911		291	152,948	69,712	
TSUM	56,470	1,507		28,856	9,735	5,757			2,647		689	285,225	110,724	23
UM	123,849			50,468	32,832	7,850			3,212		57	1,096,092	628,615	5
UNA	178,265	1,513	189,622	69,587	63,013	7,611			5,562			1,365,849	772,810	541
On Campus RAP	1,482,670	45,419	1,056,490	625,220	441,462	84,973	100					8,760,029	5,676,787	4,088
ASU-OC	3,021					1,299								
ASC-OC	21,029				14,492									
AUM-Max	2,244					745								
AUM-OC	869			51	252	196								
JSU-Mil	2,754			321	1,635	97								
JSU-OC	4,804			772	1,976	601								
LU-OC	2,816			21	33	1,199								
TSUD-FR	11,631	89		2,879	3,220	1,531								
TSUM-Max	28,055	29		12,742	4,514	2,729								1
UM-OC	1,065			1	33	443								10
Off Campus	78,288	117		16,787	26,155	8,840								11
Nondoctoral	1,560,958	45,537	1,056,490	642,007	467,617	93,813	100					8,760,029	5,676,787	4,099
Grand Total	5,593,927	61,584	104,402,721	1,778,362	1,187,176	276,356	64,105	16,603			2,543	37,196,262	19,444,321	12,846

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REGULAR ACADEMIC PROGRAM (RAP) INPUTS
FOR THE 1994-95 UNIFIED BUDGET RECOMMENDATION
MODIFIED CALCULATIONS

INSTITUTION	THREE YEAR AVERAGE WEIGHTED CHP	THREE YEAR AVERAGE REMEDIAL INCREMENT	SPONSORED RESEARCH	THREE YEAR AVERAGE UNWEIGHTED SEMESTER CREDIT HOURS LOWERDIV	UPPERDIV	G-1	G-2	LAW&OTHER	THREE YEAR AVERAGE HEADCOUNT RAP UNIT PLUS MILITARY	OTHER	OC/MIL	UTILITY ALLOWANCE	GROSS SQ. FEET	UNWEIGHTED MILITARY CREDIT HRS
AAM	182,344	1,503	5,634,886	80,338	31,739	16,567	266		5,292		108	2,080,530	914,650	1,962
AU	1,129,528	25	27,484,080	315,000	260,679	32,831	17,974		21,142		212	8,660,248	3,801,313	2,173
UA	911,634	5,533	10,216,747	292,174	166,865	43,758	16,048	16,603	19,273		139	6,413,641	3,775,602	3,899
UAB	440,409	6,883	2,778,843	176,267	73,908	27,572	5,714		12,249	2,590	227	4,417,555	1,297,116	268
UAH	323,365	1,856	27,777,365	74,273	51,378	18,279	3,822		8,259			2,316,904	1,155,563	49
USA	331,751	6	1,626,902	163,146	78,114	17,689	274		9,231	2,693		3,319,509	1,455,791	396
USA-Bald	9,187			1,633	4,053	1,092			172	11,752		38,829	19,194	
On Campus RAP	3,328,218	15,806	75,518,823	1,102,831	666,736	157,788	44,098	16,603				27,247,216	12,419,229	8,747
UAB-Den	4,333			475	1,024				36	15,030		97,604	25,078	
UAB-HLTH	518,959		21,837,393	19,474	20,134	18,206	17,429		2,544	12,522		4,011,797	1,263,558	
UAB-Opt	7,311		626,470			107	380		10	15,056		207,711	59,669	
USA-AH	33,499		83,477	2,383	8,872				1,230	10,694				
USA-BMS	22,475		5,280,068				1,277		57	11,867				
USA-Nur	57,114			3,421	11,706	2,108			1,234	10,690				
Hlth Related	643,691		27,827,408	25,753	41,736	20,421	19,086					4,317,112	1,348,305	
UA-Medicine			100,787							19,412		226,972	92,793	
UAB-Medicine			49,991,885							15,066		4,587,188	1,315,459	
UAB-Dentistry			3,500,673							15,066		1,205,789	287,002	
UAB-Optometry			245,556							15,066		286,764	79,409	
UAH-Medicine										8,259		136,448	58,814	
USA-Medicine			2,914,699							11,924		1,286,906	505,420	
AU-Vet Med										21,354		674,227	343,118	
AU-Pharmacy										21,354				
Hlth Related			56,753,600									8,404,294	2,682,015	
AAM-OC	2,089			73	61	761								
AU-OC	12,161			1,255	2,475	1,179	45							
UA-OC	13,384			324	302	868	653							
UAB-OC	11,474	242		6,003	1,842	1,276	12							
UAH-OC	2,445			116	1,355	250	7							
USA-OC														
Off Campus	41,553	242		7,771	6,035	4,334	717							
TOTAL DOCTORAL	4,013,462	16,047	160,099,831	1,136,355	714,507	182,543	63,901	16,603				39,968,622	16,449,549	8,747

REGULAR ACADEMIC PROGRAM (RAP) INPUTS
FOR THE 1994-95 UNIFIED BUDGET RECOMMENDATION
MODIFIED CALCULATIONS
(Continued)

INSTITUTION	THREE YEAR AVERAGE WEIGHTED CHP	REMEDIAL INCREMENT	SPONSORED RESEARCH	THREE YEAR AVERAGE UNWEIGHTED SEMESTER CREDIT HOURS LOWERDIV	UPPERDIV	G-1	G-2	LAW&OTHER	THREE YEAR AVERAGE HEADCOUNT RAP UNIT PLUS MILITARY	OTHER	OC/MIL	UTILITY ALLOWANCE	GROSS SQ. FEET	UNWEIGHTED MILITARY CREDIT HRS
NONDOCTORAL														
ASU	147,378	19,307	438,912	111,873	22,508	5,729			5,039		97	1,483,273	806,565	330
ASC	109,192				71,273				2,612		473	231,472	203,224	3
AUM	215,849	4,112	37,255	94,039	55,156	14,864	100		6,342		62	1,077,335	583,166	268
JSU	281,693	15,181	150,276	129,631	81,608	15,025			7,708	147	68	1,766,103	1,196,307	2659
JSU-Gad	8,924			284	5,872	506			147	7,708	68			
LU	70,306	775		36,569	17,304	3,590			1,961		52	663,482	460,112	
TSU	191,867	2,732	240,425	86,821	55,515	6,039			5,099	866		1,293,337	817,150	259
TSU-PC	31,166			875	4,435	9,956			866	5,099		36,837	28,402	
TSUD	67,711	291		16,217	22,211	8,046			1,911		291	152,948	69,712	
TSUM	56,470	1,507		28,856	9,735	5,757			2,647		689	285,225	110,724	23
UM	123,849			50,468	32,832	7,850			3,212		57	1,096,092	628,615	5
UNA	178,265	1,513	189,622	69,587	63,013	7,611			5,562			1,408,354	772,810	541
On Campus RAP	1,482,670	45,419	1,056,490	625,220	441,462	84,973	100					9,494,458	5,676,787	4,088
ASU-OC	3,021					1,299								
ASC-OC	21,029				14,492									
AUM-Max	2,244					745								
AUM-OC	869			51	252	196								
JSU-Mil	2,754			321	1,635	97								
JSU-OC	4,804			772	1,976	601								
LU-OC	2,816			21	33	1,199								
TSU-OC														
TSUD-FR	11,631	89		2,879	3,220	1,531								
TSUM-Max	28,055	29		12,742	4,514	2,729								
UM-OC	1,065			1	33	443								
UNA-OC														
Off Campus	78,288	117		16,787	26,155	8,840								
TOTAL NONDOCTORAL	1,560,958	45,536.6	1,056,490	642,007	467,617	93,813	100					9,494,458	5,676,787	4,088
GRAND TOTAL	5,574,420	61,584	161,156,321	1,778,362	1,182,124	276,356	64,001	16,603				49,463,080	22,126,336	12,835

TOTAL HEADCOUNT FOR RAP PURPOSES: PUBLIC SENIOR UNIVERSITIES

	Preliminary Fall 1991 Headcount Enrollment	Preliminary Fall 1992 Headcount Enrollment	Preliminary Fall 1993 Headcount Enrollment	Three Year Average Headcount Enrollment
Doctoral				
Alabama A&M University	5,215	5,069	5,593	5,292
Auburn University	21,268	20,879	21,019	21,055
University of AL.	19,548	19,073	19,197	19,273
Univ.of AL/B'ham	12,569	12,177	12,000	12,249
Univ. of AL/H'ville	8,577	8,072	8,128	8,259
Univ. of South Al-Main	9,563	9,234	8,897	9,231
Baldwin	164	206	146	172
Doctoral On-Campus	76,904	74,710	74,980	75,531
UAB Health	2,390	2,580	2,663	2,544
UAB Dent. Asst./ Hygiene	29	34	44	36
UAB Phys. Optics	7	10	12	10
USA Allied Health	937	1,286	1,467	1, 230
USA Nursing	1,015	1,258	1,428	1,234
USA BMS	56	56	58	57
Doctoral Hlth Related	4,434	5,224	5,672	5,110
AU-PHARM	58	98	103	86
AU-VET MED	371	384	377	377
UA-MED	68	76	77	74
UAB-MED	1,028	1,065	1,068	1,054
UAB-Dentistry	281	298	311	297
UAB-Optometry	161	160	168	163
UAH-MED	75	81	85	80
USA-MED	422	466	467	452
Doctoral 1ST Prof Hlth	2,464	2,628	2,656	2,583
A&M Off-Campus		31	185	108
AU Off-Campus	170	225	241	212
UA Off-Campus	219	124	74	139
UAB Off-Campus			227	227
Doctoral Off-Campus	389	380	727	499
Total Doctoral	84,191	82,942	84,035	83,723
Nondoctoral				
Alabama State University	4,710	4,900	5,507	5,039
Athens State College	2,606	2,729	2,500	2,612
Auburn Univ. in Montgomery	6,179	6,563	6,285	6,342
Jacksonville State Univ.	8,010	7,811	7,304	7,708
Gadsden	164	135	141	147
Livingston University	2,002	1,944	1,936	1,961
Troy State Univ.-Main	4,743	5,166	5,389	5,099
Phenix City	739	905	955	866
Troy State-Dothan	1,692	2,030	2,012	1,911
Troy State Univ.in Montg.	2,551	2,640	2,749	2,647
University of Montevallo	3,173	3,186	3,278	3,212
University of North Alabama	5,755	5,523	5,409	5,562
Nondoctoral On Campus	42,324	43,532	43,465	43,107
ASU Off-Campus	90	100	101	97
ASC Off-Campus	399	521	500	473
AUM -Maxwell	37	37	45	40
AUM Off-Campus	45	15	5	22
JSU Off-Campus	66	76	61	68
LU Off-Campus	84	24	48	52
TSUD -Ft. Rucker	279	253	341	291
TSUM -Maxwell/Gunter	657	691	720	689
UM Off-Campus	83	50	37	57
Non-Doctoral Off Campus	1,740	1,767	1,858	1,788
Total Nondoctoral	44,064	45,299	45,323	44,895
TOTAL	128,255	128,241	129,358	128,618

SOURCE: Alabama Commission on Higher Education's Preliminary Opening Fall Enrollment Report, Fall 1993.

UNWEIGHTED SEMESTER CHP BY LEVEL 1990-91 THROUGH 1992-93
MILITARY SCIENCE CREDIT HOURS EXCLUDED

INSTITUTION	1990-91 Credit Hours					1991-92 Credit Hours					1992-93 Credit Hours					3 YEAR AVG Credit Hours				
	L-D	U-D	G-1	G-2	LAW	L-D	U-D	G-1	G-2	LAW	L-D	U-D	G-1	G-2	LAW	L-D	U-D	G-1	G-2	LAW
Doctoral																				
Alabama A&M	86,859	27,724	14,548	92		78,713	32,746	18,172	279		75,443	34,750	16,978	429		80,338	31,740	16,566	267	
Auburn University	323,992	263,855	32,067	16,600		310,601	271,869	34,089	18,031		310,399	261,467	32,340	19,609		314,997	265,730	32,832	18,080	
Univ. of Alabama	308,096	164,956	41,345	14,137	16,158	291,612	169,984	44,744	16,264	17,234	276,816	165,656	45,191	17,744	16,417	292,175	166,865	43,760	16,048	16,603
Univ. of AL - B'ham	170,865	73,528	29,130	5,178		179,749	74,427	26,898	5,759		178,186	73,765	26,684	6,205		176,267	73,907	27,571	5,714	
UAB - DENT	743	1,185				300	1,261				380	626				474	1,024			
UAB - HLTH	17,800	16,141	17,311	16,572		20,659	20,440	17,517	17,603		19,961	23,825	19,792	18,116		19,473	20,135	18,207	17,430	
UAB - OPT			83	392				102	337				135	412				107	380	
Univ. of AL - Hunt.	76,447	50,515	17,658	3,198		72,519	50,407	18,543	3,781		73,850	53,213	18,634	4,487		74,272	51,378	18,278	3,822	
Univ. of South AL	159,742	75,655	17,234			165,603	78,104	17,525	96		164,094	80,585	18,304	725		163,146	78,115	17,688	274	
USA - Baldwin	1,384	4,213	1,179			1,636	4,040	912			1,880	3,910	1,185			1,633	4,054	1,092		
USA - AH	1,858	6,976				2,189	9,107				3,102	10,534				2,383	8,872			
USA - BMS				1,170					1,333					1,330					1,278	
USA - NURS	2,605	10,721	1,943			3,555	11,122	2,118			4,105	13,274	2,261			3,422	11,706	2,107		
Subtotal	1,150,391	695,469	172,498	57,339	16,158	1,127,136	723,507	180,620	63,483	17,234	1,106,216	721,605	181,504	69,057	16,417	1,128,581	713,527	178,207	63,293	16,603
A&M - OC	75	183	972					1,125			144		186			73	61	761		
AU - OC	1,436	2,111	750	64		1,139	2,546	1,125	35		1,190	2,762	1,663	36		1,255	2,473	1,179	45	
UA - OC	366	276	1,071	879		348	504	762	701		258	126	771	379		324	302	868	653	
UAB - OC	5,825	1,944	1,722			5,951	1,728	1,347			5,594	1,737	705			5,790	1,803	1,258		
UABH - OC		117	54	36							639					213	39	18	12	
UAH - OC	108	1,026	630			156	1,536	51	12		84	1,503	69	9		116	1,355	250	7	
Subtotal	7,810	5,657	5,199	979		7,594	6,314	4,410	748		7,909	6,128	3,394	424		7,771	6,033	4,334	717	
Total Doctoral	1,158,201	701,126	177,697	58,318	16,158	1,134,730	729,821	185,030	64,231	17,234	1,116,125	727,733	184,898	69,481	16,417	1,136,352	719,560	182,542	64,010	16,603
Nondoctoral																				
Alabama St. Univ.	99,251	17,536	5,391			110,101	22,223	5,655			126,270	27,761	6,143			111,874	22,507	5,730		
Athens State Coll.		67,474					72,223					74,123					71,273			
Auburn Univ. - Mont.	95,513	52,300	13,479	100		95,024	55,798	15,159	104		91,576	56,970	15,959	96		94,038	55,156	14,866	100	
Jacksonville St. Univ.	129,287	84,556	15,589			131,101	81,696	15,130			128,511	78,569	14,358			129,633	81,607	15,026		
JSU - GAD	312	6,164	384			279	6,688	688			261	4,766	446			284	5,873	506		
Livingston University	34,158	16,860	3,942			38,848	17,733	4,011			36,702	17,319	2,815			36,569	17,304	3,589		
Troy State University	81,928	49,969	5,596			85,185	56,820	5,846			93,352	59,756	6,675			86,822	55,515	6,039		
TSU - Phenix City	463	4,755	7,688			490	4,366	9,725			1,672	4,185	12,454			875	4,435	9,956		
TSU - Dothan	14,368	18,905	7,610			16,037	22,593	7,728			18,248	25,137	8,800			16,218	22,212	8,046		
TSU - Montgomery	23,437	7,480	5,203			31,003	10,948	6,150			32,126	10,775	5,917			28,855	9,734	5,757		
Univ. of Montevallo	53,100	30,708	8,180			50,633	34,603	7,523			47,670	33,190	7,848			50,468	32,834	7,850		
Univ. of North AL	72,559	62,129	7,529			70,789	65,178	7,738			65,413	61,732	7,565			69,587	63,013	7,611		
Subtotal	604,376	419,236	80,591	100		629,490	450,869	85,353	104		641,801	454,283	88,980	96		625,222	441,463	84,975	100	
ASU - OC			1,830					1,192					876					1,299		
ASC - OC		13,321					14,787					15,365					14,491			
AUM - MAX			747					814					674					745		
AUM - OC	47	133	280			107	276	90				347	219			51	252	196		
JSU - MIL	435	2,697	150			336	1,581	117			192	628	24			321	1,635	97		
JSU - OC	105	1,026	441			1,503	1,896	675			708	3,005	687			772	1,976	601		
LU - OC	63	60	1,633				40	883					1,080			21	33	1,199		
TSUD - FR	2,565	3,023	1,547			3,095	3,545	1,447			2,973	3,095	1,598			2,878	3,221	1,531		
TSUM - MAX	12,681	5,214	2,919			12,851	4,345	2,069			12,695	3,985	3,201			12,742	4,515	2,730		
UM - OC		27	444				24	495			4	48	390			1	33	443		
UNA - OC																				
Subtotal	15,896	25,501	9,991			17,892	26,494	7,782			16,572	26,473	8,749			16,787	26,156	8,841		
Total Nondoctoral	620,272	444,737	90,582	100		647,382	477,363	93,135	104		658,373	480,756	97,729	96		642,009	467,619	93,815	100	
Total	1,778,473	1,145,863	268,279	58,418	16,158	1,782,112	1,207,184	278,165	64,335	17,234	1,774,498	1,208,489	282,627	69,577	16,417	1,778,361	1,187,179	276,357	64,110	16,603

Note: Does not include First Professional Health programs.

WEIGHTED CREDIT HOUR PRODUCTION: PUBLIC SENIOR UNIVERSITIES

	1990–91	1991–92	1992–93	THREE YEAR AVERAGE
Doctoral				
Alabama A&M University	172,234	192,394	182,404	182,344
Auburn University	1,128,243	1,158,864	1,159,998	1,149,035
University of Alabama	887,873	922,525	924,504	911,634
Univ. of AL at Birmingham	431,094	442,288	447,844	440,409
Dental Asst./Hygiene	5,469	4,671	2,858	4,333
Health	481,959	521,749	553,170	518,959
Physi. Optics	7,373	6,525	8,036	7,311
Univ. of AL in Huntsville	304,660	320,948	344,486	323,365
University of South AL–Main	317,189	330,937	347,127	331,751
Baldwin	9,384	8,671	9,507	9,187
Allied Health	26,299	33,788	40,411	33,499
Nursing	51,162	55,643	64,536	57,114
BMS	20,558	23,460	23,408	22,475
Subtotal Doctoral On–Campus	3,843,497	4,022,463	4,108,289	3,991,416
Alabama A&M University–OC	2,847	2,869	551	2,089
Auburn University–OC	10,293	11,940	14,249	12,161
University of Alabama–OC	17,851	15,198	7,103	13,384
University of AL at B'ham–OC	11,851	10,844	8,922	10,539
University of AL at B'ham–Hlth–OC	1,317		1489	935
University of AL in H'ville–OC	3,088	2,164	2,083	2,445
Subtotal Doctoral Off–Campus	47,247	43,015	34,397	41,553
Total Doctoral	3,890,744	4,065,478	4,142,686	4,032,969
Nondoctoral				
Alabama State University	128,253	144,977	168,905	147,378
Athens State College	104,424	110,534	112,619	109,192
Auburn University in Montgomery	208,495	219,069	219,984	215,849
Jacksonville State University	286,265	281,474	277,341	281,693
Gadsden	8,912	10,461	7,399	8,924
Livingston University	67,260	74,557	69,101	70,306
Troy State University–Main	174,032	191,680	209,889	191,867
Phenix City	25,449	30,573	37,476	31,166
Troy State Univ. at Dothan	59,807	66,896	76,430	67,711
Troy State Univ. in Montgomery	46,025	61,654	61,730	56,470
University of Montevallo	122,804	126,166	122,576	123,849
University of North Alabama	178,050	181,850	174,894	178,265
Subtotal Nondoctoral On–Campus	1,409,776	1,499,891	1,538,344	1,482,670
Alabama State University–OC	4,259	2,767	2,037	3,021
Athens State College–OC	19,313	21,584	22,189	21,029
Auburn Univ. in Montg.–MAX	2,256	2,422	2,054	2,244
Auburn Univ. in Montg.–OC	857	675	1,076	869
Jacksonville St. Univ.–MIL	4,460	2,688	1,113	2,754
Jacksonville St. Univ.–OC	2,579	5,567	6,265	4,804
Livingston University–OC	3,885	2,079	2,484	2,816
Troy State Univ. in Dothan–FR	11,061	12,019	11,814	11,631
Troy State Univ. in Montg.–MAX	29,365	25,658	29,142	28,055
University of Montevallo–OC	1,055	1,168	972	1,065
Subtotal Nondoctoral Off–Campus	79,090	76,627	79,146	78,288
Total Nondoctoral	1,488,866	1,576,518	1,617,490	1,560,958
Total Weighted Credit Hours	5,379,610	5,641,996	5,760,176	5,593,927

Note: Does not include First Professional Health programs.

Unweighted Semester Credit Hours – Remedial Courses
1990–91 – 1992–93
Public Senior Institutions

	1990–91	1991–92	1992–93	Three Year Average
Doctoral				
Alabama A&M University		961	1,652	1,307
Auburn University	22			22
University of Alabama	5,026	4,308	5,098	4,811
University of AL at Birmingham	6,437	6,284	5,233	5,985
Univ. of AL at Birmingham – Off Campus	219	201		210
University of AL in Huntsville	1,854	1,509	1,479	1,614
University of South Alabama	3	9	3	5
Total Doctoral	13,561	13,272	13,465	13,433
Nondoctoral				
Alabama State University	16,208	18,286	15,872	16,789
Auburn University in Montgomery	4,219	3,672	2,837	3,576
Jacksonville State University	13,714	14,122	11,766	13,201
Livingston University	61	32	1,930	674
Troy State University	2,359	1,952	2,817	2,376
Troy State University at Dothan	280	223	257	253
Troy State Univ. at Dothan – Ft. Rucker	84	57	90	77
Troy State University in Montgomery	910	1,613	1,406	1,310
Troy State Univ. – Montgomery – Maxwell	37		13	25
University of North Alabama	777	1,390	1,782	1,316
Total Nondoctoral	38,649	41,347	38,770	39,597
Total Senior Institutions	52,210	54,619	52,235	53,030

SOURCE: Alabama Commission on Higher Education, Credit Hour Production Reports.

UTILITIES ALLOWANCE RATES – FY 1994–95 BUDGET FORMULA
SENIOR INSTITUTIONS
EDUCATION AND GENERAL SPACE ONLY
HISTORIC METHOD

	HEATING FUEL				ELECTRICITY				OTHER UTILITIES	
	HIGH VALUE	1992–93 ACTUAL RATE ($/MMBTU)	PROJECTED RATE ($/MMBTU)	ALLOWANCE ($/GSF)	HIGH VALUE	1992–93 ACTUAL RATE ($/KWH)	PROJECTED RATE ($/KWH)	ALLOWANCE ($/GSF)	1992–93 VALUE ($/GSF)	ALLOWANCE ($/GSF)
AAMU	0.113	5.513	5.797	0.656	19.08	0.070	0.074	1.411	0.109	0.115
ASU	0.043	5.566	5.853	0.254	17.85	0.074	0.078	1.397	0.179	0.188
ASC	0.320	1.005	1.057	0.338	11.56	0.056	0.059	0.680	0.115	0.121
AU	0.083	3.317	3.488	0.290	25.64	0.045	0.048	1.226	0.241	0.254
AUM	0.155	1.914	2.013	0.312	22.84	0.055	0.058	1.318	0.142	0.149
JSU	0.032	3.839	4.037	0.129	15.45	0.049	0.051	0.791	0.072	0.075
LU	0.033	5.452	5.733	0.188	13.11	0.058	0.061	0.798	0.062	0.065
TSU	0.083	2.928	3.079	0.254	16.40	0.072	0.076	1.247	0.058	0.061
TSUD	0.059	7.702	8.100	0.478	19.16	0.080	0.084	1.608	0.103	0.109
TSUM	0.109	5.556	5.843	0.638	24.17	0.072	0.075	1.824	0.109	0.115
TSUPC					9.89	0.108	0.114	1.126	0.163	0.171
UA	0.052	2.899	3.048	0.159	19.08	0.049	0.051	0.977	0.088	0.093
UAB–UC	0.063	4.226	4.444	0.280	37.34	0.055	0.058	2.160	0.183	0.192
UAB–OPTICS	0.156	6.639	6.982	1.090	37.25	0.054	0.057	2.128	0.148	0.155
UAB–DENTAL	0.139	7.152	7.521	1.045	47.37	0.051	0.053	2.523	0.308	0.324
UAB–HLTH	0.121	6.008	6.319	0.765	41.28	0.051	0.054	2.224	0.176	0.186
UAB–TOTAL										
UAH	0.038	5.251	5.522	0.207	23.14	0.049	0.052	1.195	0.084	0.089
UM	0.097	3.951	4.155	0.403	12.36	0.052	0.054	0.670	0.239	0.251
UNA	0.092	5.781	6.080	0.560	17.56	0.057	0.060	1.056	0.058	0.061
USA	0.064	3.969	4.174	0.266	26.06	0.049	0.052	1.343	0.123	0.129
USA–BC	0.007	9.075	9.543	0.067	17.15	0.073	0.076	1.310	0.017	0.018
First Professional										
AU–VET MED	0.083	3.317	3.488	0.290	25.64	0.045	0.048	1.226	0.241	0.254
UA–MEDICAL	0.064	4.492	4.724	0.303	32.01	0.050	0.053	1.691	0.108	0.113
UAB–MEDICAL	0.110	6.471	6.805	0.752	40.98	0.051	0.054	2.204	0.282	0.297
UAB–DENTISTRY	0.139	7.152	7.521	1.045	47.37	0.051	0.053	2.523	0.308	0.324
UAB–OPTOMETRY	0.156	6.639	6.982	1.089	37.25	0.054	0.057	2.128	0.148	0.155
UAH–MEDICAL	0.009	6.773	7.122	0.064	26.07	0.056	0.059	1.536	0.068	0.072
USA–MEDICAL	0.081	4.141	4.354	0.351	30.35	0.052	0.055	1.661	0.132	0.139

Source: Alabama Commission on Higher Education 1992–93 Quarterly Utilities Reports.

UTILITIES ALLOWANCE FY 1994–95 BUDGET FORMULA
SENIOR INSTITUTIONS – EDUCATION AND GENERAL SPACE
HISTORIC METHOD

INSTITUTION	TOTAL ALLOWANCE ($/GSF)	E&G SPACE JUNE 30, 1993 (GSF)	TOTAL PURCHASED UTILITIES ALLOWANCE ($)	UTILITIES O&M EXPENDED FY 1992–93 ($)	TOTAL UTILITIES ALLOWANCE FY 1994–95 ($)
AAMU	2.182	914,650	1,995,766	84,764	2,080,530
AU	1.769	3,801,313	6,724,523	1,190,668	7,915,191
UA	1.228	3,775,602	4,636,439	584,112	5,220,551
UAB–UC	2.632	1,297,116	3,414,009	876,428	4,290,437
UAB–OPTICS	3.372	59,669	201,204	6,507	207,711
UAB–DENTAL	3.892	25,078	97,604		97,604
UAB–HLTH	3.175	1,263,558	4,011,797		4,011,797
UAB–TOTAL		2,645,421	7,724,613		8,607,548
USA	1.738	1,455,791	2,530,165	333,682	2,863,847
USA–BC	1.395	19,194	26,776		26,776
Doctoral		12,611,971	23,638,282	3,076,161	26,714,443
ASU	1.839	806,565	1,483,273		1,483,273
ASC	1.139	203,224	231,472		231,472
AUM	1.779	583,166	1,037,452	39,883	1,077,335
JSU	0.996	1,196,307	1,191,522	62,562	1,254,083
LU	1.051	460,112	483,578		483,578
TSU	1.562	817,150	1,276,388	16,949	1,293,337
TSUD	2.194	69,712	152,948		152,948
TSUM	2.576	110,724	285,225		285,225
TSUPC	1.297	28,402	36,837		36,837
UM	1.324	628,615	832,286	263,806	1,096,092
UNA	1.677	772,810	1,296,002	69,847	1,365,849
UAH	1.490	1,155,563	1,721,789		1,721,789
Nondoctoral		6,832,350	10,028,773	453,046	10,481,819
Total		19,444,321	33,667,055	3,529,207	37,196,263

Source: Alabama Commission on Higher Education 1992–93 Quarterly Utilities Report.

UTILITIES ALLOWANCE RATES – FY 1994–95 BUDGET FORMULA
SENIOR INSTITUTIONS
EDUCATION AND GENERAL SPACE ONLY
MODIFIED CALCULATION

	AVERAGE PROJECTED RATE HEATING FUEL		AVERAGE PROJECTED RATE ELECTRICITY		AVG. PROJ. OTHER	
	STANDARD VOLUME	PROJECT RATE ($/MMBTU)	HIGH ANNUAL VOLUME	STANDARD RATE ($/KWH)	UTILITIES STANDARD RATE	TOTAL ALLOWANCE PER GSF
AAMU	0.091	5.797	19.080	0.058	0.160	1.794
AU	0.091	3.488	25.645	0.058	0.160	1.965
UA	0.091	3.048	19.075	0.058	0.160	1.544
UAB–UC	0.091	4.444	37.341	0.058	0.160	2.730
UAH	0.091	5.522	23.140	0.058	0.160	2.005
USA	0.091	4.174	26.060	0.058	0.160	2.051
USA–BC	0.091	9.543	17.153	0.058	0.160	2.023
UAB–Dent. Ass	0.091	7.521	47.367	0.058	0.160	3.592
UAB–Health	0.091	6.319	41.280	0.058	0.160	3.129
UAB–OPTICS	0.091	6.982	37.249	0.058	0.160	2.956
AU–Vet Med	0.091	3.488	25.645	0.058	0.160	1.965
UA–Medical	0.091	4.724	32.008	0.058	0.160	2.446
UAB–Medical	0.091	6.805	40.975	0.058	0.160	3.156
UAB–Hospital	0.091	7.514	46.398	0.058	0.160	3.535
UAB–Dentistry	0.091	7.521	47.370	0.058	0.160	3.592
UAB–Optometr	0.091	6.982	37.249	0.058	0.160	2.956
UAH–Medical	0.091	7.122	26.070	0.058	0.160	2.320
USA–Medical	0.091	4.354	30.350	0.058	0.160	2.317
USA–Hospital	0.091	4.282	37.900	0.058	0.160	2.748
Doctoral						
ASU	0.091	5.853	17.850	0.058	0.160	1.728
ASC	0.091	1.057	11.564	0.058	0.160	0.927
AUM	0.091	2.013	22.836	0.058	0.160	1.668
JSU	0.091	4.037	15.454	0.058	0.160	1.424
LU	0.091	5.733	13.113	0.058	0.160	1.442
TSU	0.091	3.079	16.401	0.058	0.160	1.391
TSUD	0.091	8.100	19.164	0.058	0.160	2.009
TSUPC	0.091		9.895	0.058	0.160	0.734
UM	0.091		12.358	0.058	0.160	0.877
UNA	0.091	6.080	17.556	0.058	0.160	1.732
UNA	0.091	6.080	17.556	0.058	0.160	1.732

UTILITIES ALLOWANCES FY 1994–95 BUDGET FORMULA
SENIOR INSTITUTIONS
EDUCATION AND GENERAL SPACE ONLY
MODIFIED CALCULATION

	Historic Allowance Calculation	Modified Allowance Calculation	E&G SPACE JUNE 30, 1993 (GSF)	Maximum Purch Util Allowance	UTILITIES O&M EXPENDED FY 1992–93 ($)	Total Purch Util Allowance
AAMU	2.182	1.794	914,650	1,995,766	84,764	2,080,530
AU	1.769	1.965	3,801,313	7,469,580	1,190,668	8,660,248
UA	1.228	1.544	3,775,602	5,829,529	584,112	6,413,641
UAB–UC	2.632	2.730	1,297,116	3,541,127	876,428	4,417,555
UAH	1.490	2.005	1,155,563	2,316,904		2,316,904
USA	1.738	2.051	1,455,791	2,985,827	333,682	3,319,509
USA–BC	1.395	2.023	19,194	38,829		38,829
UAB–Dent. Asst.	3.892	3.592	25,078	97,604		97,604
UAB–Health	3.175	3.129	1,263,558	4,011,797		4,011,797
UAB–Optics	3.372	2.956	59,669	201,204	6,507	207,711
AU–Vet Med	1.769	1.965	343,118	674,227		674,227
UA–Medical	2.107	2.446	92,793	226,972		226,972
UAB–Medical	3.252	3.156	1,315,459	4,277,873	309,315	4,587,188
UAB–Dentistry	3.892	3.592	287,002	1 117,012	88,778	1,205,789
UAB–Optometry	3.372	2.956	79,409	267,767	18,997	286,764
UAH–Medical	1.672	2.320	58,814	136,448		136,448
USA–Medical	2.150	2.317	505,420	1,171,058	115,848	1,286,906
Doctoral			16,449,549	36,359,524	3,609,099	39,968,623
ASU	1.839	1.728	806,565	1,483,273		1,483,273
ASC	1.139	0.927	203,224	231,472		231,472
AUM	1.779	1.668	583,166	1,037,452	39,883	1,077,335
JSU	0.996	1.424	1,196,307	1,703,541	62,562	1,766,103
LU	1.051	1.442	460,112	663,482		663,482
TSU	1.562	1.391	817,150	1,276,388	16,949	1,293,337
TSUD	2.194	2.009	69,712	152,948		152,948
TSUM	2.576	2.094	110,724	285,225		285,225
TSUPC	1.297	0.734	28,402	36,837		36,837
UM	1.324	0.877	628,615	832,286	263,806	1,096,092
UNA	1.677	1.732	772,810	1,338,507	69,847	1,408,354
Nondoctoral			5,676,787	9,041,412	453,046	9,494,458
Total Sr. Inst.			22,126,336	45,400,936	4,062,145	49,463,081

Source: Alabama Commission on Higher Education 1992–93 Quarterly Utilities Report.

UTILITIES CAPITAL REPLACEMENT ALLOWANCE – CAPITAL EXPENDITURES
SENIOR INSTITUTIONS – E&G SPACE ONLY

INSTITUTIONS	UTILITIES CAPITAL EXPENDITURES 1988–89 ($)	UTILITIES CAPITAL EXPENDITURES 1989–90 ($)	UTILITIES CAPITAL EXPENDITURES 1990–91 ($)	UTILITIES CAPITAL EXPENDITURES 1991–92 ($)	UTILITIES CAPITAL EXPENDITURES 1992–93 ($)	FY 1994–95 CAPITAL ALLOW. (20% OF EACH YEARS TOTALS) ($)
A&M	147,684		28,127			35,162
ASU						
ASC						
AU	3,827,662	1,970,804	190,955	267,859	2,219,000	1,695,256
AUM	18,348					3,670
JSU	94,470	361,763	211,637		277,328	189,039
LU						
TSU		167,000		1,200		33,640
TSUD						
TSUM						
TSU–PC						
UA	191,681	252,860	278,437	76,248	392,653	238,376
UAB–UNIV. COL		135,404	2,035,971	334,820	173,708	535,981
UAB–OPTOMETRY		283	42,505	27,393	7,764	15,589
UAB–OPTICS					2,659	532
UAB–DENTAL			539,809	92,398	36,282	133,698
UAB–MEDICAL					85,249	17,050
UAH						
UM	353,130	350,484	384,327	53,500	857,590	399,806
UNA		672,648				134,530
USA	858,338	198,971	230,000	117,703		281,002
USA–BC						
TOTAL	5,491,313	4,110,217	3,941,766	971,121	4,052,233	3,713,330

Source: Alabama Commission on Higher Education, Utilities Replacement Reports.

ALABAMA PUBLIC FOUR–YEAR UNIVERSITIES
Sponsored Research Dollars 1991–92
(For the 1994–95 RAP Formula)

DOCTORAL	Research Amount	5% of Res. Amount
Alabama A&M University	$5,634,886	281,744
Auburn University	27,484,080	1,374,204
University of Alabama		
– Main	10,216,747	510,837
– Medicine	100,787	5,039
UA: Subtotal	10,317,534	515,877
Univ. of AL in Birmingham		
–Academic Affairs	2,778,843	138,942
–Health	21,837,393	1,091,870
–Physiological Optics	626,470	31,324
–Dentistry	3,500,673	175,034
–Medicine	49,991,885	2,499,594
–Optometry	245,556	12,278
UAB: Subtotal	78,980,820	3,949,041
University of AL in Huntsville	27,777,365	1,388,868
University of South Alabama		
–Main	1,626,902	81,345
–Allied Health	83,477	4,174
–Basic Medical Sciences	5,280,068	264,003
–College of Medicine	2,914,699	
USA: Subtotal	9,905,146	349,522
NONDOCTORAL		
Alabama State University	438,912	21,946
Auburn Univ. at Montgomery	37,255	1,863
Jacksonville State University	150,276	7,514
Troy State University	240,425	12,021
University of North Alabama	189,622	9,481
TOTALS	$161,156,321	$8,057,816
TOTALS – not including A.H.	$76,575,313	$3,828,766

SOURCE: ACHE Sponsored Research Survey.

SECTION E

STUDENT HEADCOUNT AND FTE DATA USED IN FUNDING FORMULA
PUBLIC TWO-YEAR INSTITUTIONS

This section presents historic time-series of student headcount and FTE (full-time equivalents) which are used in the formulas determining the Regional Standards for funding of Alabama public two-year institutions of higher education.

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HEADCOUNT ENROLLMENT
Public Two-Year Institutions
Fall 1989 – 1992

Alabama Junior Colleges

	Fall 1989	Fall 1990	Fall 1991	Fall 1992
Brewer	826	1,114	968	1,096
Chattahoochee Valley	1,621	1,685	1,727	1,763
Jefferson Davis	1,085	1,053	1,080	1,162
Enterprise	2,178	2,108	2,123	2,282
Faulkner	2,922	3,109	3,448	3,504
Patrick Henry	844	1,160	1,121	1,072
Northeast	1,360	1,546	1,667	1,788
Snead	1,487	1,691	1,763	1,709
Southern Union	2,785	2,896	2,971	3,334
L. B. Wallace	1,162	1,256	1,102	1,263
TOTAL	16,270	17,618	17,970	18,973

Alabama Community Colleges

Bishop St. CC	1,857	2,057	2,144	2,757
Calhoun St. CC	7,544	7,833	7,840	8,070
Central AL. State	1,800	2,097	2,080	2,092
Gadsden St. CC	4,912	5,478	5,837	5,975
Jefferson State CC	6,578	6,639	6,731	6,656
Lawson St. CC	1,470	1,711	1,959	2,041
Northwest AL. CC	1,761	1,940	2,048	2,044
Shelton St. CC	4,131	5,113	4,845	4,878
Shoals CC	1,695	2,185	2,669	2,759
G. C. Wallace – Dothan	3,805	3,755	3,643	3,657
G. C. Wallace – Hanceville	3,735	4,043	4,566	4,810
G. C. Wallace – Selma	1,526	1,678	1,831	1,816
TOTAL	40,814	44,529	46,193	47,555
GRAND TOTAL	57,084	62,147	64,163	66,528

SOURCE: Integrated Postsecondary Education Data System (IPEDS), Fall Enrollment Fall 1989 – 1992.

FTE ENROLLMENT
Public Two–Year Institutions
Fall 1989 – 1992

Alabama Junior Colleges

	Fall 1989	Fall 1990	Fall 1991	Fall 1992
Brewer	688	791	748	867
Chattahoochee Valley	1,196	1,310	1,252	1,257
Jefferson Davis	949	991	948	966
Enterprise	1,765	1,751	1,711	1,733
Faulkner	2,633	2,737	2,798	2,853
Patrick Henry	734	850	820	837
Northeast	1,224	1,358	1,366	1,464
Snead	1,342	1,495	1,553	1,508
Southern Union	2,461	2,431	2,378	2,676
L. B. Wallace	962	1,096	983	1,076
TOTAL	13,954	14,810	14,557	15,237

Alabama Community Colleges

Bishop St. CC	1,491	1,652	1,643	2,016
Calhoun St. CC	5,529	5,650	5,570	5,770
Central AL. State	1,589	1,703	1,835	1,775
Gadsden St. CC	4,208	4,662	4,769	4,700
Jefferson State CC	5,074	5,091	4,896	4,793
Lawson St. CC	1,340	1,685	1,673	1,869
Northwest AL. CC	1,560	1,793	1,834	1,767
Shelton St. CC	3,104	3,709	3,925	5,080
Shoals CC	1,396	1,680	1,942	2,134
G. C. Wallace – Dothan	2,886	3,085	2,919	2,896
G. C. Wallace – Hanceville	3,203	3,503	3,744	3,911
G. C. Wallace – Selma	1,324	1,472	1,573	1,522
TOTAL	32,704	35,685	36,323	38,233
GRAND TOTAL	46,658	50,495	50,880	53,470

SOURCE: Alabama Department of Postsecondary Education Fall Enrollment Reports.

HEADCOUNT ENROLLMENT
Public Two-Year Institutions
Fall 1989 - 1992

Alabama Technical Colleges

	Fall 1989	Fall 1990	Fall 1991	Fall 1992
AL Aviation & Tech.	530	539	582	480
Atmore	630	606	641	675
Ayers	504	529	565	606
Bessemer	1,630	1,730	1,797	1,868
Carver	450	535	543	400
Drake	677	852	805	870
Fredd	284	279	297	330
Hobson	537	593	732	606
Ingram	1,093	1,144	961	1,251
MacArthur	544	560	586	550
Opelika	494	683	675	622
Patterson	658	681	789	961
Reid	408	364	468	667
Southwest	999	1,026	1,047	1,037
Sparks	383	506	609	565
Trenholm	716	783	746	962
Walker	934	969	1,116	1,870
TOTAL	11,471	12,379	12,959	14,320

SOURCE: Integrated Postsecondary Education Data System (IPEDS), Fall Enrollment Fall 1989 - 1992.

FTE ENROLLMENT
Public Two-Year Institutions
Fall 1989 - 1992

Alabama Technical Colleges

	Fall 1989	Fall 1990	Fall 1991	Fall 1992
AL Aviation & Tech.	617	577	567	417
Atmore	577	581	679	635
Ayers	490	485	539	573
Bessemer	980	1,248	1,189	1,291
Carver	478	474	474	391
Drake	486	585	594	631
Fredd	306	267	277	292
Hobson	530	559	654	596
Ingram	978	1,275	1,023	1,022
MacArthur	544	573	600	574
Opelika	430	606	578	659
Patterson	562	578	687	806
Reid	338	326	449	612
Southwest	795	904	877	823
Sparks	315	432	589	557
Trenholm	628	730	637	843
Walker	836	1,097	1,340	1,624
TOTAL	9,890	11,297	11,753	12,346

SOURCE: Alabama Department of Postsecondary Education Fall Enrollment Reports.

SECTION F

CRITICAL CAPITAL FUNDING NEEDS
ALABAMA PUBLIC HIGHER EDUCATION

This section presents the Commission on Higher Education's summary of the accumulated backlog of critical capital needs arising from the effects of age, methods and materials of construction, and other factors impacting on the continued usefulness of existing physical plant facilities at the public institutions of higher education in Alabama.

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Critical Capital Needs of Alabama

Public Higher Education

As prescribed by Act 79-461, Section 16-5-2(c), "...the Commission shall serve in an advisory capacity to the legislature and the governor of this state in respect to all matters pertaining to state funds for the operation and the allocation of funds for capital improvements of state supported institutions of higher educations."

Alabama's appropriations for capital programs have been sporadic since the period of rapid expansion in the 1960's. Lacking cyclical procedures for evaluating or funding capital needs, the state has initiated capital appropriations, normally from new bond revenues, only when external events made such a move politically desirable.

This year, the Commission staff has received capital requests totaling over 705 million dollars. Directly following this narrative, there are three appendices which describe the institutional requests, the Commission's recommendation and a statement of critical capital needs. A summary of all three can be found in Table 1. Table 1, Part A is a recapitulation of all the institutional requests. Table 1, Part B is the Commission's funding recommendation. This recommendation includes the facilities renewal formula at 100% of the calculated backlog for Non-Specialized Education and General (E&G) Space, one-half of the modification/alteration/renovation projects, one-half of all utilities and campus-wide projects, and omits all requests for land acquisition. It also excludes all new construction projects. Table 1, Part C is titled Critical Capital Needs. This recommendation includes one-half of the facilities renewal formula backlog, one-third of the modification/alteration/renovation requests, one-half of the utilities/campus-wide projects and omits all requests for land acquisition.

Total capital appropriations for higher education from 1978 to 1992 amount to $260 million dollars. Most of this amount has been spent for new facilities, rather than renovating existing facilities causing the backlog of deferred maintenance needs to grow rapidly. The current estimated cost for eliminating this backlog (Non-Specialized E&G Space only) amounts to $358 million for the senior institutions and the Marine Environmental Science Consortium, $125.6 million for the two-year colleges, for a total of $483.6 million. (Note that in order to highlight the deferred maintenance problem, this recommendation excludes all new construction projects.)

In addition to the deferred maintenance backlog, $41.4 million is needed for repair, renovation, and replacement of utility generation and distribution systems, pavements, and other general

campus facilities. The institutions also have valid requirements for the modification/alteration/renovation of existing facilities amounting to $89.1 million for the senior institutions and $4.2 million for the two-year colleges. The total recommended amount is $618.3 million (See Table 1, Part B).

The Commission staff has reviewed the capital program proposals of all the institutions at length and visited a high proportion of the campuses. The staff has developed an estimate of critical capital needs by applying well-established facilities planning standards, state and national codes, and other professional criteria to campus facilities and enrollment data. (Note that the figures for facilities renewal amount to only one-half of the total estimated renewal backlog.)

The total for these critical needs estimates are $278.1 million for the senior institutions and the Marine Environmental Science Consortium, $67.2 million for the two-year colleges, or $345.3 million for all public postsecondary campuses (see Table 1, Part C).

The purposes in presenting this estimate are, first, to insure that the magnitude of capital needs are recognized, and second, to make a case for placing these needs in line for regular funding.

TABLE 1

PART A
SUMMARY OF CAPITAL REQUESTS OF ALABAMA PUBLIC HIGHER EDUCATION
ALL INSTITUTIONS

INSTITUTION	NEW CONSTRUCTION	MODIFICATION ALTERATION RENOVATION	UTILITIES & CAMPUS WIDE PROJECTS	LAND ACQUISITION	TOTAL COST OF CAPITAL REQUESTS
SENIOR AND MESC	370,145,115	178,164,000	79,548,000	18,600,000	646,457,115
TWO YEAR SYSTEM	47,032,700	8,327,708	3,310,400	470,000	59,140,808
TOTAL	417,177,815	186,491,708	82,858,400	19,070,000	705,597,923

PART B
CAPITAL FUNDING RECOMMENDATION FOR ALABAMA PUBLIC HIGHER EDUCATION
ALL INSTITUTIONS

INSTITUTION	CAPITAL RENEWAL REQT. E&G SPACE ONLY	MODIFICATION ALTERATION RENOVATION	UTILITIES & CAMPUS WIDE PROJECTS	LAND ACQUISITION	TOTAL COST OF CAPITAL RECOMMENDATION
SENIOR AND MESC	358,005,537	89,082,000	39,774,000		486,861,537
TWO YEAR SYSTEM	125,619,843	4,163,854	1,655,200		131,438,897
TOTAL	483,625,380	93,245,854	41,429,200		618,300,434

PART C
CRITICAL CAPITAL NEEDS FOR ALABAMA PUBLIC HIGHER EDUCATION
ALL INSTITUTIONS

INSTITUTION	CAPITAL RENEWAL REQT. E&G SPACE ONLY	MODIFICATION ALTERATION RENOVATION	UTILITIES & CAMPUS WIDE PROJECTS	LAND ACQUISITION	TOTAL COST OF CAPITAL RECOMMENDATION
SENIOR AND MESC	179,002,769	59,328,612	39,774,000		278,105,381
TWO YEAR SYSTEM	62,809,922	2,773,127	1,655,200		67,238,248
TOTAL	241,812,690	62,101,739	41,429,200		345,343,629

* BASED ON THE ACHE FACILITIES RENEWAL FORMULA

APPENDIX 1

SUMMARY OF CAPITAL REQUESTS OF ALABAMA PUBLIC HIGHER EDUCATION
SENIOR INSTITUTIONS AND MARINE ENVIRONMENTAL SCIENCE CONSORTIUM

INSTITUTION	NEW CONSTRUCTION	MODIFICATION ALTERATION RENOVATION	UTILITIES & CAMPUS WIDE PROJECTS	LAND ACQUISITION	TOTAL COST OF CAPITAL REQUESTS
ALABAMA A&M UNIVERSITY	$50,400,000	$9,450,000			$59,850,000
ALABAMA STATE UNIVERSITY	40,500,000	23,100,000		10,000,000	73,600,000
ATHENS STATE COLLEGE	6,200,000	1,200,000			7,400,000
AUBURN UNIVERSITY	38,765,000	16,468,000	3,350,000		58,583,000
AUBURN UNIV. AT MONTGOMERY	15,200,000				15,200,000
JACKSONVILLE STATE UNIV.	12,275,000	1,392,000	247,000	1,000,000	14,914,000
LIVINGSTON UNIVERSITY	8,650,000	6,632,000	500,000		15,782,000
TROY STATE UNIVERSITY	5,730,000	200,000			5,930,000
TROY STATE UNIV. – DOTHAN	10,700,000				10,700,000
TROY STATE UNIV. – MTGY.		1,553,000	600,000		2,153,000
TROY STATE UNIV. – P.C.					
UNIVERSITY OF ALABAMA	61,898,000	27,293,000	48,293,000	1,000,000	138,484,000
UNIV. OF AL. – BIRMINGHAM	49,975,000	20,874,000	10,992,000		81,841,000
UNIV. OF AL. – HUNTSVILLE	33,770,000	1,050,000	825,000	6,100,000	41,745,000
UNIV. OF MONTEVALLO	3,000,000	5,140,000	1,525,000		9,665,000
UNIV. OF NORTH ALABAMA	16,925,000	6,930,000	8,417,000	500,000	32,772,000
UNIV. OF SOUTH ALABAMA	16,157,115	56,776,000	4,799,000		77,732,115
MARINE ENV. SCIENCE CON.		106,000			106,000
TOTAL SENIOR AND MESC	$370,145,115	$178,164,000	$79,548,000	$18,600,000	$646,457,115

APPENDIX 1 (Continued)

SUMMARY OF CAPITAL REQUESTS OF ALABAMA PUBLIC HIGHER EDUCATION
COMMUNITY AND JUNIOR COLLEGES

INSTITUTION	NEW CONSTRUCTION	MODIFICATION ALTERATION RENOVATION	UTILITIES & CAMPUS WIDE PROJECTS	LAND ACQUISITION	TOTAL COST OF CAPITAL REQUESTS
ALABAMA SOUTHERN COM. COL.	1,300,000	1,561,000	135,500		2,996,500
BEVILL COMMUNITY COLLEGE	10,100,000				10,100,000
BISHOP COMMUNITY COLLEGE		1,143,500			1,143,500
CALHOUN COMMUNITY COLLEGE	1,000,000				1,000,000
CENTRAL AL. COM. COLLEGE	60,000		45,000		105,000
CHATTAHOOCHEE VALLEY C.C.	1,500,000				1,500,000
JEFFERSON DAVIS JR. COL.	507,500	51,000	12,100		570,600
ENTERPRISE JUNIOR COLLEGE	1,980,000				1,980,000
FAULKNER COM. COLLEGE	1,500,000				1,500,000
GADSDEN COMMUNITY COLLEGE	8,025,000		400,000		8,425,000
JEFFERSON STATE COM. COL.		205,708	830,000	400,000	1,435,708
LAWSON COMMUNITY COLLEGE	1,865,000		155,000		2,020,000
NORTHEAST COM. COLLEGE	300,000				300,000
NORTHWEST COMMUNITY COL.					
SHELTON COMMUNITY COL.	140,000	325,000			465,000
SHOALS COMMUNITY COLLEGE	6,000,000		700,000		6,700,000
SNEAD COMMUNITY COLLEGE			5,000		5,000
SOUTHERN UNION JR. COL.	4,000,000	15,000			4,015,000
WALLACE JR. COL. – ANDALUSIA		58,500	110,800		169,300
WALLACE COM. COL. – DOTHAN	1,520,000		10,000		1,530,000
WALLACE COM. COL. – HANCE.			312,000		312,000
WALLACE COM. COL. – SELMA					
TOTAL JR & COMMUNITY COL.	39,797,500	3,359,708	2,715,400	400,000	46,272,608

SUMMARY OF CAPITAL REQUESTS OF ALABAMA PUBLIC HIGHER EDUCATION
TECHNICAL COLLEGES

INSTITUTION	NEW CONSTRUCTION	MODIFICATION ALTERATION RENOVATION	UTILITIES & CAMPUS WIDE PROJECTS	LAND ACQUISITION	TOTAL COST OF CAPITAL REQUESTS
AL. AV. & TECH. COLLEGE	$2,695,200	$1,470,000			$4,165,200
AYERS TECHNICAL COLLEGE	1,500,000	8,000		70,000	1,578,000
BESSEMER TECHNICAL COLLEGE		3,200,000			3,200,000
DRAKE TECHNICAL COLLEGE		100,000	475,000		575,000
FREDD TECHNICAL COLLEGE					
INGRAM TECHNICAL COLLEGE	180,000				180,000
MacARTHUR TECHNICAL COL.	1,000,000				1,000,000
OPELIKA TECHNICAL COLLEGE	600,000		120,000		720,000
PATTERSON TECHNICAL COL.		140,000			140,000
REID TECHNICAL COLLEGE	100,000	50,000			150,000
SPARKS TECHNICAL COLLEGE	520,000				520,000
TRENHOLM TECHNICAL COLLEGE	640,000				640,000
TOTAL TECHNICAL COLLEGE	7,235,200	4,968,000	595,000	70,000	12,868,200
TOTAL TWO YEAR SYSTEM	$47,032,700	$8,327,708	$3,310,400	$470,000	$59,140,808

APPENDIX 2

CAPITAL FUNDING RECOMMENDATION FOR ALABAMA PUBLIC HIGHER EDUCATION
SENIOR INSTITUTIONS AND MARINE ENVIRONMENTAL SCIENCE CONSORTIUM

INSTITUTION	CAPITAL RENEWAL REQT. E&G SPACE ONLY*	MODIFICATION ALTERATION RENOVATION	UTILITIES & CAMPUS WIDE PROJECTS	LAND ACQUISITION	TOTAL COST OF CAPITAL RECOMMENDATION
ALABAMA A&M UNIVERSITY	$21,127,778	$4,725,000			$25,852,778
ALABAMA STATE UNIVERSITY	15,757,862	11,550,000			27,307,862
ATHENS STATE COLLEGE	4,907,269	600,000			5,507,269
AUBURN UNIVERSITY	72,114,317	8,234,000	1,675,000		82,023,317
AUBURN UNIV. AT MONTGOMERY	6,160,179				6,160,179
JACKSONVILLE STATE UNIV.	19,366,192	696,000	123,500		20,185,692
LIVINGSTON UNIVERSITY	10,681,171	3,316,000	250,000		14,247,171
TROY STATE UNIVERSITY	15,010,857	100,000			15,110,857
TROY STATE UNIV. – DOTHAN	72,718				72,718
TROY STATE UNIV. – MTGY.	4,227,218	776,500	300,000		5,303,718
TROY STATE UNIV. – P.C.	31,128				31,128
UNIVERSITY OF ALABAMA	85,028,777	13,646,500	24,146,500		122,821,777
UNIV. OF AL. – BIRMINGHAM	31,216,683	10,437,000	5,496,000		47,149,683
UNIV. OF AL. – HUNTSVILLE	15,281,509	525,000	412,500		16,219,009
UNIV. OF MONTEVALLO	13,586,508	2,570,000	762,500		16,919,008
UNIV. OF NORTH ALABAMA	16,615,575	3,465,000	4,208,500		24,289,075
UNIV. OF SOUTH ALABAMA	25,128,422	28,388,000	2,399,500		55,915,922
MARINE ENV. SCIENCE CON.	1,691,374	53,000			1,744,374
TOTAL SENIOR AND MESC	$358,005,537	$89,082,000	$39,774,000		$486,861,537

* BASED ON THE ALABAMA COMMISSION ON HIGHER EDUCATION'S FACILITIES RENEWAL FORMULA.

APPENDIX 2 (Continued)

CAPITAL FUNDING RECOMMENDATION FOR ALABAMA PUBLIC HIGHER EDUCATION
COMMUNITY AND JUNIOR COLLEGES

INSTITUTION	CAPITAL RENEWAL REQT. E&G SPACE ONLY*	MODIFICATION ALTERATION RENOVATION	UTILITIES & CAMPUS WIDE PROJECTS	LAND ACQUISITION	TOTAL COST OF CAPITAL RECOMMENDATION
ALABAMA SOUTHERN COM. COL.	3,015,718	780,500	67,750		3,863,968
BEVILL COMMUNITY COLLEGE	3,954,763				3,954,763
BISHOP COMMUNITY COLLEGE	7,414,153	571,750			7,985,903
CALHOUN COMMUNITY COLLEGE	8,474,331				8,474,331
CENTRAL AL. COM. COLLEGE	4,807,301		22,500		4,829,801
CHATTAHOOCHEE VALLEY C.C.	842,753				842,753
JEFFERSON DAVIS JR. COL.	3,274,749	25,500	6,050		3,306,299
ENTERPRISE JUNIOR COLLEGE	2,017,693				2,017,693
FAULKNER COM. COLLEGE	2,717,821				2,717,821
GADSDEN COMMUNITY COLLEGE	13,060,500		200,000		13,260,500
JEFFERSON STATE COM. COL.	10,139,531	102,854	415,000		10,657,385
LAWSON COMMUNITY COLLEGE	5,724,736		77,500		5,802,236
NORTHEAST COM. COLLEGE	4,227,625				4,227,625
NORTHWEST COMMUNITY COL.	5,203,341				5,203,341
SHELTON COMMUNITY COL.	4,590,854	162,500			4,753,354
SHOALS COMMUNITY COLLEGE	2,665,486		350,000		3,015,486
SNEAD COMMUNITY COLLEGE	4,278,434		2,500		4,280,934
SOUTHERN UNION JR. COL.	3,410,250	7,500			3,417,750
WALLACE JR. COL. - ANDALUSIA	1,729,091	29,250	55,400		1,813,741
WALLACE COM. COL. - DOTHAN	6,421,367		5,000		6,426,367
WALLACE COM. COL. - HANCE	2,883,024		156,000		3,039,024
WALLACE COM. COL. - SELMA	3,795,038				3,795,038
TOTAL JR & COMMUNITY COL.	104,648,559	1,679,854	1,357,700		107,686,113

* BASED ON THE ALABAMA COMMISSION ON HIGHER EDUCATION'S FACILITIES RENEWAL FORMULA.

CAPITAL FUNDING RECOMMENDATION FOR ALABAMA PUBLIC HIGHER EDUCATION
TECHNICAL COLLEGES

INSTITUTION	CAPITAL RENEWAL REQT. E&G SPACE ONLY*	MODIFICATION ALTERATION RENOVATION	UTILITIES & CAMPUS WIDE PROJECTS	LAND ACQUISITION	TOTAL COST OF CAPITAL RECOMMENDATION
AL. AV. & TECH. COLLEGE	$2,163,014	735,000			$2,898,014
AYERS TECHNICAL COLLEGE	1,797,032	4,000			1,801,032
BESSEMER TECHNICAL COLLEGE	1,268,043	1,600,000			2,868,043
DRAKE TECHNICAL COLLEGE	2,006,593	50,000	237,500		2,294,093
FREDD TECHNICAL COLLEGE	1,595,327				1,595,327
INGRAM TECHNICAL COLLEGE	1,132,684				1,132,684
MacARTHUR TECHNICAL COL.	1,882,601				1,882,601
OPELIKA TECHNICAL COLLEGE	2,192,964		60,000		2,252,964
PATTERSON TECHNICAL COL.	2,604,197	70,000			2,674,197
REID TECHNICAL COLLEGE	1,301,803	25,000			1,326,803
SPARKS TECHNICAL COLLEGE	1,576,900				1,576,900
TRENHOLM TECHNICAL COLLEGE	1,450,126				1,450,126
TOTAL TECHNICAL COLLEGE	20,971,284	2,484,000	297,500		23,752,784
TOTAL TWO YEAR SYSTEM	$125,619,843	$4,163,854	$1,655,200		$131,438,897

* BASED ON THE ALABAMA COMMISSION ON HIGHER EDUCATION'S FACILITIES RENEWAL FORMULA.

APPENDIX 3

CRITICAL CAPITAL NEEDS FOR ALABAMA PUBLIC HIGHER EDUCATION

SENIOR INSTITUTIONS AND MARINE ENVIRONMENTAL SCIENCE CONSORTIUM

INSTITUTION	CAPITAL RENEWAL REQT. E&G SPACE ONLY*	MODIFICATION ALTERATION RENOVATION	UTILITIES & CAMPUS WIDE PROJECTS	LAND ACQUISITION	TOTAL COST OF CAPITAL RECOMMENDATION
ALABAMA A&M UNIVERSITY	$10,563,889	$3,146,850			$13,710,739
ALABAMA STATE UNIVERSITY	7,878,931	7,692,300			$15,571,231
ATHENS STATE COLLEGE	2,453,635	399,600			$2,853,235
AUBURN UNIVERSITY	36,057,159	5,483,844	1,675,000		$43,216,003
AUBURN UNIV. AT MONTGOMERY	3,080,090				$3,080,090
JACKSONVILLE STATE UNIV.	9,683,096	463,536	123,500		$10,270,132
LIVINGSTON UNIVERSITY	5,340,586	2,208,456	250,000		$7,799,042
TROY STATE UNIVERSITY	7,505,429	66,600			$7,572,029
TROY STATE UNIV. – DOTHAN	36,359				$36,359
TROY STATE UNIV. – MTGY.	2,113,609	517,149	300,000		$2,930,758
TROY STATE UNIV. – P.C.	15,564				$15,564
UNIVERSITY OF ALABAMA	42,514,389	9,088,569	24,146,500		$75,749,458
UNIV. OF AL. – BIRMINGHAM	15,608,342	6,951,042	5,496,000		$28,055,384
UNIV. OF AL. – HUNTSVILLE	7,640,755	349,650	412,500		$8,402,905
UNIV. OF MONTEVALLO	6,793,254	1,711,620	762,500		$9,267,374
UNIV. OF NORTH ALABAMA	8,307,788	2,307,690	4,208,500		$14,823,978
UNIV. OF SOUTH ALABAMA	12,564,211	18,906,408	2,399,500		$33,870,119
MARINE ENV. SCIENCE CON.	845,687	35,298			$880,985
TOTAL SENIOR AND MESC	$179,002,769	$59,328,612	$39,774,000		$278,105,381

* BASED ON THE ALABAMA COMMISSION ON HIGHER EDUCATION'S FACILITIES RENEWAL FORMULA.

APPENDIX 3 (Continued)

CRITICAL CAPITAL NEEDS FOR ALABAMA PUBLIC HIGHER EDUCATION
COMMUNITY AND JUNIOR COLLEGES

INSTITUTION	CAPITAL RENEWAL REQT. E&G SPACE ONLY*	MODIFICATION ALTERATION RENOVATION	UTILITIES & CAMPUS WIDE PROJECTS	LAND ACQUISITION	TOTAL COST OF CAPITAL RECOMMENDATION
ALABAMA SOUTHERN COM. COL.	1,507,859	519,813	67,750		2,095,422
BEVILL COMMUNITY COLLEGE	1,977,382				1,977,382
BISHOP COMMUNITY COLLEGE	3,707,077	380,786			4,087,862
CALHOUN COMMUNITY COLLEGE	4,237,166				4,237,166
CENTRAL AL. COM. COLLEGE	2,403,651		22,500		2,426,151
CHATTAHOOCHEE VALLEY C.C.	421,377				421,377
JEFFERSON DAVIS JR. COL.	1,637,375	16,983	6,050		1,660,408
ENTERPRISE JUNIOR COLLEGE	1,008,847				1,008,847
FAULKNER COM. COLLEGE	1,358,911				1,358,911
GADSDEN COMMUNITY COLLEGE	6,530,250		200,000		6,730,250
JEFFERSON STATE COM. COL.	5,069,766	68,501	415,000		5,553,266
LAWSON COMMUNITY COLLEGE	2,862,368		77,500		2,939,868
NORTHEAST COM. COLLEGE	2,113,813				2,113,813
NORTHWEST COMMUNITY COL.	2,601,671				2,601,671
SHELTON COMMUNITY COL.	2,295,427	108,225			2,403,652
SHOALS COMMUNITY COLLEGE	1,332,743		350,000		1,682,743
SNEAD COMMUNITY COLLEGE	2,139,217		2,500		2,141,717
SOUTHERN UNION JR. COL.	1,705,125	4,995			1,710,120
WALLACE JR. COL. – ANDALUSIA	864,546	19,481	55,400		939,426
WALLACE COM. COL. – DOTHAN	3,210,684		5,000		3,215,684
WALLACE COM. COL. – HANCE.	1,441,512		156,000		1,597,512
WALLACE COM. COL. – SELMA	1,897,519				1,897,519
TOTAL JR & COMMUNITY COL.	52,324,280	1,118,783	1,357,700		54,800,762

* BASED ON THE ALABAMA COMMISSION ON HIGHER EDUCATION'S FACILITIES RENEWAL FORMULA.

CRITICAL CAPITAL NEEDS FOR ALABAMA PUBLIC HIGHER EDUCATION
TECHNICAL COLLEGES

INSTITUTION	CAPITAL RENEWAL REQT. E&G SPACE ONLY*	MODIFICATION ALTERATION RENOVATION	UTILITIES & CAMPUS WIDE PROJECTS	LAND ACQUISITION	TOTAL COST OF CAPITAL RECOMMENDATION
AL. AV. & TECH. COLLEGE	$1,081,507	$489,510			$1,571,017
AYERS TECHNICAL COLLEGE	898,516	2,664			901,180
BESSEMER TECHNICAL COLLEGE	634,022	1,065,600			1,699,622
DRAKE TECHNICAL COLLEGE	1,003,297	33,300	237,500		1,274,097
FREDD TECHNICAL COLLEGE	797,664				797,664
INGRAM TECHNICAL COLLEGE	566,342				566,342
MacARTHUR TECHNICAL COL.	941,301				941,301
OPELIKA TECHNICAL COLLEGE	1,096,482		60,000		1,156,482
PATTERSON TECHNICAL COL.	1,302,099	46,620			1,348,719
REID TECHNICAL COLLEGE	650,902	16,650			667,552
SPARKS TECHNICAL COLLEGE	788,450				788,450
TRENHOLM TECHNICAL COLLEGE	725,063				725,063
TOTAL TECHNICAL COLLEGE	10,485,642	1,654,344	297,500		12,437,486
TOTAL TWO YEAR SYSTEM	$62,809,922	$2,773,127	$1,655,200		$67,238,248

* BASED ON THE ALABAMA COMMISSION ON HIGHER EDUCATION'S FACILITIES RENEWAL FORMULA.

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